Department of Motor Vehicle

Agency 35000

Budget Request

FY 2014 and FY 2015

#### AGENCY PROGRAM SUMMARY BR-1PB REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

SIGNED (Agency Head) Molds A. Carrey		TITLE C	ummes	sioner			DATE / o /	r E
NARRATIVE		SE	ATTACHED F	RINT OUT				
	<u> </u>	POSITIO	ONS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
La cost ( the bottom of the bo	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions						2	0	2
General Fund	3	0	0	3	0	. 3	U	
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	. A(	TUAL	EST	IMATED	REQ	UESTED		UESTED
	20	11-12	20	012-13	20	13-14	20	014-15
General Fund - Net		470,225		458,859		487,289		510,288
TOTAL AGENCY PROGRAMS ALL FUNDS NET		470,225		458,859		487,289		510,288
AGENCY PROGRAMS	A	CTUAL	EST	TMATED	REQ	UESTED	REC	QUESTED
BY TOTAL FUNDS	20	11-12	2	012-13	20	013-14	. 2	014-15
31001 - Customer Services		254,321		254,728		265,746		276,895
31003 - Support Services		215,904		204,131		221,543		233,393
TOTAL AGENCY PROGRAMS - ALL FUNDS		470,225		458,859		487,289		510,288
Less Turnover (General Fund)	WALES S			e di bilandi.		0		0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		470,225		458,859		487,289		510,288

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DMV35000 - Department of Motor Vehicles
11000 - General Fund

PROGRAM All Programs								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQU	JESTED	REQU	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20:	14-15
•	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	.0	0	3	0	3	0	3
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		270,750		258,466		282,548		299,609
10020 - Other Expenses		199,475		200,393		204,741		210,679
OTHER CURRENT EXPENSES						•		
TOTAL OTHER CURRENT EXPENSES		0		0		0		
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		(
FIXED CHARGES								E40 200
TOTAL GENERAL FUND Net of Reimb.		470,225		458,859		487,289	·	510,288
GRAND TOTAL - ALL FUNDS		470,225		458,859		487,289		510,288

## AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

			POSITIO		06/30/13	-	ESTED 3-14	_	UESTED )14-15
PERSONNEL SUMMARY		As of U	6/30/12 Vacant	2012-13 Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		I IIICU	vacant	Change	TOLUI	Grange			
General Fund	İ	3	0	0	3	-0	3	0	3
General Fund		A/TI IAI	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Partitions Founded to Full Time		ACTUAL	2011-12	COLINAIL	D 2012 13	1/EQUED 1E	2013 11	142 2 2 2 2 2 1	
Other Positions Equated to Full-Time				FCTI	MATER	DEOL	JESTED	PEC	UESTED
FINANCIAL SUMMARY			TUAL 11-12		MATED 12-13	-	13-14		014-15
CURRENT EXPENSES			11 32						
Total Personal Services — Net	1		270,750		258,466		282,548		299,609
Total Other Expenses Net			199,475		200,393		204,741		210,679
Total Other Current Expenses			0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments	- 1								
AGENCY TOTAL GENERAL FUND			470,225		458,859		487,289		510,288
ADDITIONAL FUNDS AVAILABLE									
AGENCY GRAND TOTAL			470,225		458,859		487,289		510,288
CURRENT EXPENSES		ACTUA	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			268,410		256,231		280,200		297,141
Other Positions	ļ								
Other			368		352		352		352
. Overtime			1,972	Ł .	1,883		1,996		2,116
TOTAL PERSONAL SERVICES GROSS		بدون و بروو درو	270,750		258,466		282,548		299,609
Less Reimbursements			Mail Market		0		0		
Turnover							0		200 500
TOTAL PERSONAL SERVICES NET			270,750		258,466		282,548		299,609
OTHER EXPENSES									-
CONTRACTUAL SERVICES	E4074		. 27.407		27 212		27,905		28,714
Printing & Binding	51874		27,187	1	27,312 933		953	ì	98:
Loc/Long Distance Telecomm Sv	53870		929		89,562	1	91,505		94,159
☐ Consultant Services	53715		89,153	1	68,105		69,583	,	71,60
Regular Postage	51764	<u> </u>	67,791		08,103		03,303		, 2,00
COMMODITIES	54060		14,415		14,481	i	14,795		15,224
General Office Supplies	54000	<u> </u>			200,393		204,741		210,67
TOTAL OTHER EXPENSES - GROSS			199,475		200,393		201,711		2.0/0.
Less Reimbursements TOTAL OTHER EXPENSES - NET			199,47	5 5	200,393	1	204,741	!	210,67
OTHER CURRENT EXPENSES  OTHER CURRENT EXPENSES	·		133,17.	<u> </u>	200/233				
TOTAL OTHER CURRENT EXPENSES			(		O		. 0		
EQUIPMENT						<u> </u>			
TOTAL EQUIPMENT			{	D	C		0		
FIXED CHARGES		-							
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			(	)	C		0		

## PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

PEDROUNE OF HAMPY	-	Ac of (	POSITIO 06/30/12	NS 2012-13	06/30/13	REQUI	STED 3-14	-	JESTED 14-15
PERSONNEL SUMMARY	F	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
General Fund		3	0	0	3	0	3	0	3
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTED	2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		A	CTUAL	EST	IMATED	REQU	ESTED	REQ	UESTED
THANCIAL SUPPLICE			)11-12		)12-13		3-14	20	14-15
CURRENT EXPENSES									
Total Personal Services Net			270,750		258,466		282,548		299,609
Total Other Expenses Net	3		199,475	1	200,393	4	204,741		210,679
Total Other Current Expenses			0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES						-			
Total Other than Payments to Local Governments			0		0	·	0		0
Total Payments to Local Governments									T. 0.000
AGENCY TOTAL — GENERAL FUND			470,225		458,859		487,289		510,288
ADDITIONAL FUNDS AVAILABLE									
AGENCY GRAND TOTAL			470,225	İ	458,859	<u></u>	487,289		510,288
CURRENT EXPENSES		ACTUA	L 201 <b>1-12</b>	ESTIMAT	ED 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES							400 500		207.141
Permanent Full Time Positions			268,410	+	256,231		280,200		297,141
Other Positions							252		352
Other			368		352		352		2,116
Overtime			1,972	i .	1,883		1,996		299,609
TOTAL PERSONAL SERVICES GROSS			270,750		258,466		282,548 0		255,00
Less Reimbursements					U Taring mengang panggang pangga		0		
Turnover					250.466		**		299,60
TOTAL PERSONAL SERVICES NET			270,750		258,466		282,548		255,00
OTHER EXPENSES									
CONTRACTUAL SERVICES	ELDZA		27,187	,	27,312		27,905		28,71
Printing & Binding	51874		929		933		953		98
Loc/Long Distance Telecomm Sv	53870 53715	i	89,15	i i	89,562		91,505		94,15
IT Consultant Services		1	67,79	1	68,105		69,583	Ł	71,60
Regular Postage	51764	<u> </u>	07,73	1	00,103				,
COMMODITIES	54060		14,41	5	14,481		14,795		15,22
General Office Supplies  TOTAL OTHER EXPENSES - GROSS	34000		199,47		200,393		204,741		210,67
			17,001	š	. 0		0	1	•
Less Reimbursements TOTAL OTHER EXPENSES - NET			199,47	5	200,393	i	204,741		210,67
OTHER CURRENT EXPENSES			200/17				<u> </u>		
TOTAL OTHER CURRENT EXPENSES				0	0	,	0		
EQUIPMENT									
TOTAL EQUIPMENT				0	C		0		
FIXED CHARGES									
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		1		0	C		0		

#### DMV35000 - Department of Motor Vehicles

#### SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Р	ositions	400.004
Permanent - Full-Time Base	•	3.00	199,921
Vacant Full Time Positions		0.00	69,738
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base		-	0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		3.00	
Annual Increment Cost 2013 - 2014			3,257
General Wage Increase Cost 2013 - 2014			6,534
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		3.00	279,450
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	.0
TOTAL PERMANENT - FULL-TIME	750	3.00	279,450
YEAR 2: FISCAL YEAR 2014 - 2015	P	ositions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	To the second of the second	3.00	279,450
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,800
b. General Wage Increase Cost 2013 - 2014			1,556
c. Other Increases Cost 2013 - 2014			. 0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		3.00	284,805
Annual Increment Cost 2014 - 2015			3,370
General Wage Increase Cost 2014 - 2015			8,216
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	<b>。1996年,1984</b>	3.00	296,391
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	3.00	296,391

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services \*\*\*\*\* - All Programs 09-10-2012 9:56:55 AM

			-					
		1.						
		POSITIONS	S		KEQUESTED	a.		
	As of 6/30/2012	224,000	2012-13 21	6/30/2013	2013-2014 Chanao	4 Total	2014-2015 Channel	Total
	Filled	Vacanit	eneme	Taran	De la la la la la la la la la la la la la			C
PERMANENT FT POSITIONS	E	0	0		0.000	3	O	C
	<u> </u>	Actual 2011-12	Estimat	ited 2012-13	Redu	ested 2013-14	Regues	(30) 20)(45)(5)
PERMANENT FT CURRENT SERVICES COST		268,410		256,231		280,200		297,141
		-						
	Actual	-	Estimated		Requested		Requested	
OTHER POSITIONS INO.	ETE	FY 2012	HE	FY 2013	ELL	FY 2014	E	FY 2015
PO	Positions	Amount P	ositions	Amount	Positions	Amount	Positions	Amount
50120-Salaries & Wages-Temporary 0	0.00	0	0.00	0	0.00	0 (	0.00	0 0
50130-Salaries & Wages-Contractual 0	00.00	0	00.00	0	0.00	<b>5</b>	0.00	
50140-Salaries & Wages-Student Labor	00.00	0	0.00	0	0.00	5	0.00	<b>5</b>
50150-Salaries & Wages-Part Time 0	00.00	0	0.00	0	0.00	5	0.00	
TOTAL - Other Positions 0	00.00	0 💮	0.00	0	00'0	0	0.00	n
OTHER PERSONAL SERVICES	Actual Employees	FY 2012 E	Estimated Employees	전 2013	Requested Employees	FY 2014	Keduested Employees	FY 2015
50160-Longevity Payments	0	86	0	94	0	94	0	94
50180-Differential Payments	0	0	0	0	0	0	0.	0
50190-Accumulated Leave	0	0	0	0	0	0	0 (	<b>Ö</b>
50200-Graduate Assistants	0	0	0	0	0	0 (	o (	<b>&gt;</b> C
50210-Meal Allowance	0	0	0	0	0 .	Ó		
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0 (	0 10	<b>-</b>	0.10
50710-Emp Allow & Reportable Pymnts	0	270	0	258	<b>5</b> (	228		000
50720-Emp Non-Reportable Payments	0	0	0	<b>?</b>	<b>D</b> (	0 0	<b>.</b>	
50730-Fees Paid To Employees	0	0	0	<b>5</b>	<b>5</b> (	0 (	<b>&gt;</b> (	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0 (	<b>5</b> (	5 0		
54750-Payments To Inmates/Clients	0	0	0	ָר פֿי	<b>O</b>	ם נ <u>ו</u>	<b>o</b> c	25.7
TOTAL - Other Personal Services Items	0	368	0	352	O	755		200
OVERTIME	Actual Hours	FY 2017	Estimated Hours	ا اعبر 2013	Requested Hours	   FY 2014	Requested Hours	FY 2015
Overtime	0	1,972	0	1,883	0	1,996	0	2,116
		1	-					

## AGENCY PROGRAM 31001 — CUSTOMER SERVICES BR-2PB REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

PROGRAM Customer Services								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQL	JESTED	REQ	UESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20:	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								_
General Fund	3	0	0	3	0	3	0	3
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	D 2014-15
10010 - Personal Services		143,999		143,897		152,510		160,375
10020 - Other Expenses		110,322		110,831		113,236		116,520
OTHER CURRENT EXPENSES					,			
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT				ļ	•			
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES						265 745		276 005
TOTAL GENERAL FUND Net of Reimb.		254,321		254,728		265,746		276,895
GRAND TOTAL ALL FUNDS		254,321		254,728		265,746		276,895

## PROGRAM DETAIL SUMMARY 31001 -- CUSTOMER SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

			POSITIO		06/30/13	-	JESTED 13-14	-	JESTED 14-15
PERSONNEL SUMMARY	_	As or t	06/30/12 Vacant	2012-13 Change	Total	Change	Total	Change	Total
Day		rilled	Vacant	Change	TOLAT	Change	Total	·	
Permanent Full-Time Positions General Fund		3	0	0	3	0	3	. 0	3
Gerleral i unu			2011-12	ECTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	D 2014-15
		ACTUAL	2011-12	ESTIMATE	D 2012-13	ICLOOLSTE		100001	
Other Positions Equated to Full-Time						DEOL	IECTED	DEO	UESTED
FINANCIAL SUMMARY			CTUAL		IMATED	-	JESTED 13-14	_	)14-15
		20	011-12	- 20	12-13	20	13-14		717 13
CURRENT EXPENSES	1		1.42.000		142 907		152,510		160,375
Total Personal Services Net			143,999		143,897 110,831		113,236		116,520
Total Other Expenses Net			110,322		0		0	*	. 0
Total Other Current Expenses			0	·	0		0		0
EQUIPMENT (CAPITAL OUTLAY)					- 01				·
FIXED CHARGES			0		0		0		0
Total Other than Payments to Local Governments					- 0				
Total Payments to Local Governments			254,321		254,728		265,746	· · ·	276,895
AGENCY TOTAL GENERAL FUND			234,321		2.54,720		20577 10	·:	
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL			254,321		254,728		265,746		276,895
AGENCY GRAND TOTAL		····	234,321		23 1/1 20		200), 10		
								PEO! IEEE	TD 2014 15
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES							100 100		157.007
Permanent Full Time Positions			141,659		141,662		150,162		157,907
Other Positions							252		352
Other			368		352		352		2,116
Overtime	ļ		1,972	1	1,883		1,996		160,375
TOTAL PERSONAL SERVICES — GROSS			143,999	5	143,897		152,510 0		
Less Relmbursements					0		_		160,375
TOTAL PERSONAL SERVICES NET			143,999	)	143,897		152,510		100,573
OTHER EXPENSES						i			
CONTRACTUAL SERVICES				_	27.242		27,905		28,714
Printing & Binding	51874		27,18		27,312		953		981
Loc/Long Distance Telecomm Sv	53870		92	ŀ	933 68.105		69,583	l	71,601
Regular Postage	51764		67,79		66,105		05,303		71,003
COMMODITIES				-	14,481		14,795		15,224
General Office Supplies	54060		14,41		110,831		113,236	<del></del>	116,520
TOTAL OTHER EXPENSES - GROSS			110,32	2	110,651		. 113,230		110,01
Less Reimbursements			27 Delle 2012 2013 D. F. S. S. S. S.		110,831		113,236		116,520
TOTAL OTHER EXPENSES - NET		<u> </u>	110,32	-	110,001	<b></b>	110,200	<del> </del>	/
OTHER CURRENT EXPENSES				0 .	0		C		(
TOTAL OTHER CURRENT EXPENSES									
EQUIPMENT TOTAL EQUIPMENT				0	O		0		{
I OTAL EQUIPMENT		ļ		<u> </u>		<del> </del>			
FIXED CHARGES									

#### DMV35000 - Department of Motor Vehicles

#### SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 31001 - Customer Services Incumbent: 1 - Filled Position Bargaining Unit: ALL Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	3.00	144,756
Vacant Full Time Positions	0.00	0
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	О
Annual Increments not in Base		0
General Wage Increases not in Base		О
Other Increases not in Base		0
TOTAL	3.00	144,756
Annual Increment Cost 2013 - 2014		1,149
· I		3,508
General Wage Increase Cost 2013 - 2014 Other Increases Cost 2013 - 2014		О
	3.00	149,412
TOTAL PRESENT LEVEL	0.00	0
Cancelled Positions 2013 - 2014  New Positions 2013 - 2014  Lump Sums	0.00	O
NCW   Calciona 2010 2011	3.00	149,412
TOTAL PERIMANENT SI GEOGRAFIE	particular in the second secon	
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	3.00	149,412
Annualizations (26 pay periods)		
a. Annual Increment Cost		1,340
b. General Wage Increase Cost 2013 - 2014		835
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	3.00	151,587
Annual Increment Cost 2014 - 2015		1,197
General Wage Increase Cost 2014 - 2015		4,373
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	3.00	157,157
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015 Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME 750	3.00	157,157

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 31,001 - Customer Services 09-10-2012 9:56:41 AM

					3-18-C-18	4	AETH-HISTORY	TED.
		POSITI(	Ź		KEQUES IED			3
	As of 6,	As of 6/30/2012 Eilad Vacant	2012-13 Change	6/30/2013 Total	2013-2014 Change	14 Total	2014-2015 Change	JIS Total
DERMANENT ET POSITIONS	3	0		3	0	3	0	E 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
		Actual 2011-12	Estima	mated 2012-13	Requ	lested 2013-14	Reg	uested
PERMANENT FT CURRENT SERVICES COST		141,659		141,662		150,162		157,907
	, and affice and P						the substitution and a substitution of the sub	
	Actual		Estimat	pə	Requested		Requeste	P
OTHER POSITIONS No.	31E	FY 2012	FIE	FY 2013	FIE	FY 2014 Amount	FTE Positions	FY 2015 Amouint
Positions	Posicions	Amount			Signisari		UU U	C
50120-Salaries & Wages-Temporary C	0.00	) ·		, (			00.0	C
50130-Salaries & Wages-Contractual	00.00	0		<b>5</b> (		<b>o</b> 0	00.0	
50140-Salaries & Wages-Student Labor	00.00	0	00.00	<b>)</b>			000	
50150-Salaries & Wages-Part Time	0.00			0	700		00.00	
TOTAL - Other Positions	0.00		0.00		0.00	0	0.00	
OTHER PERSONAL SERVICES	Actua Employees	əl FY 2012	Estimat Employees	ed FY 2013	Requested Employees	I FY 2014	Requeste Employees	e FY 2015
50160-Longevity Payments	0	86	0	94	0	94	0	94
50180-Differential Payments	0	:	0	:	0	0 (	O . (	ာ <sub>့</sub> ဖ
50190-Accumulated Leave	0	0	0	_	0			
50200-Graduate Assistants	0		0		0 1	O (	<b>-</b>	
50210-Meal Allowance	0	:	0	:	0 .	D (	<b>O</b>	
50220-Cooperative Ed(Co-Op) Students	0		0		0	0 0	<b></b>	ם ביר
50710-Emp Allow & Reportable Pymnts	0	270	0	258	0	857		907
50720-Emp Non-Reportable Payments	0		0		0	<b>o</b> (	<b>.</b>	
50730-Fees Paid To Employees	0		0	•	0	0 (		
50731-CT TRANSCRIPTS-SENTENCING	0		0		0 (		⇒ <b>o</b>	<b>&gt;</b> C
54750-Payments To Inmates/Clients	0				5 (			0
TOTAL - Other Personal Services Items	0	368	3	352		700		200
OVERTIME	Actu	ial FY 2012	Estima Hours	ted FY 2013	Requeste Hours	d FY 2014	Requeste Hours	PY 2015
Overtime	0		2 0	1,883	3	1,996	0	2,116

## AGENCY PROGRAM 31003 -- SUPPORT SERVICES BR-2PB REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

		··		:: <del>==</del> :-				
PROGRAM Support Services					· · · · · · · · · · · · · · · · · · ·			
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT			•	
PROGRAM DESCRIPTION			ATTACHED F					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of C	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	D 2014-15
10010 - Personal Services		126,751		114,569		130,038		139,234
10020 - Other Expenses		89,153		89,562		91,505		94,159
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		U
EQUIPMENT	•							
TOTAL EQUIPMENT		0		0		- 0		
FIXED CHARGES				201.404		224 542	······	233,393
TOTAL GENERAL FUND Net of Reimb.		215,904		204,131	_ <del></del> .	221,543	<u></u>	233,393
GRAND TOTAL ALL FUNDS		215,904		204,131		221,543		233,393

#### PROGRAM DETAIL SUMMARY 31003 -- SUPPORT SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 11000 - General Fund

			POSITIO				UESTED	-	UESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13		13-14		14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time	- 1								·
FINANCIAL SUMMARY		AC	TUAL	EST	IMATED	REQ	UESTED	REQ	UESTED
		20	11-12	2.0	012-13	20	13-14	20	)14-15
CURRENT EXPENSES									
Total Personal Services - Net			126,751		114,569		130,038		139,234
Total Other Expenses Net			89,153		89,562		91,505		94,159
Total Other Current Expenses			0		. 0		0		0
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments	İ		0		0		0		0
Total Payments to Local Governments									
AGENCY TOTAL GENERAL FUND			215,904		204,131		221,543		233,393
ADDITIONAL FUNDS AVAILABLE									
AGENCY GRAND TOTAL			215,904		204,131		221,543		233,393
·									
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			126,751		114,569		130,038	•	139,234
Other Positions									
Other					!				Ì
Overtime									
TOTAL PERSONAL SERVICES GROSS			126,751		114,569		130,038		139,234
Less Reimbursements	Ì				0		0		0
TOTAL PERSONAL SERVICES NET			126,751		114,569		130,038		139,234
OTHER EXPENSES			•						
CONTRACTUAL SERVICES									
21 Constitute doi vices	53715		89,153		89,562		91,505		94,159
TOTAL OTHER EXPENSES - GROSS			89,153		89,562		91,505		94,159
Less Reimbursements					. 0		0		0
TOTAL OTHER EXPENSES - NET			89,153		89,562		91,505		94,159
OTHER CURRENT EXPENSES									
TOTAL OTHER CURRENT EXPENSES			0		0		0		0
EQUIPMENT							-		
TOTAL EQUIPMENT			0		0		0		0
FIXED CHARGES			_		•	}	0	1	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		L	0		0		0		U

#### DMV35000 - Department of Motor Vehicles

#### SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 31003 - Support Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

9:50:33 AM

	Control of the Contro	COMMENSATION OF THE PROPERTY O	
YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	S .
Permanent - Full-Time Base		0.00	55,166
Vacant Full Time Positions		0.00	69,738
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			. 0
TOTAL CONTROL OF THE STATE OF T		0.00	124,903
Annual Increment Cost 2013 - 2014			2,108
General Wage Increase Cost 2013 - 2014			3,027
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		0,00	130,038
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	0.00	130,038
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		0.00	130,038
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,460
b. General Wage Increase Cost 2013 - 2014			721
c. Other Increases Cost 2013 - 2014			C
d. New Positions 2013 - 2014			C
TOTAL CURRENT SERVICES 2014 - 2015		0.00	
Annual Increment Cost 2014 - 2015			2,173
General Wage Increase Cost 2014 - 2015			3,843
Other Increases Cost 2014 - 2015			(
TOTAL PRESENT LEVEL		0.00	139,234
Cancelled Positions 2014 - 2015		0.00	(
New Positions 2014 - 2015	Lump Sums		
TOTAL PERMANENT - FULL-TIME		0.00	139,234

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 31003 - Support Services 09-10-2012 9:56:51 AM

						GE		
		POSITIONS.		C FOLLOCIO		3 5	A M. W. M. F.	
	As of 6/30/20 Filled	0/2012 Vacant	ZUIZ-IIS Change	o/su/zulls Total	ZULS-ZUL Change	ta Total	Change Change	Total
PERMANENT FT POSITIONS	0	0	0.78	0	0		0	0
	Δ'	Giral 2011: 2	Estim	mated 2012-13	Requi	Jested 2013-14	Recines	ted 2014:15
PERMANENT FT CURRENT SERVICES COST		126,751		114,569		130,038		139,234
		false E fel Li						
	Actual		Estimat	ρį	Requester	1	Requested	
	918	FY 2012	31E	FY 2013	318	FY 2014	FTE	FY 2015 Amount
Positions	Positions	Amount	Positions	Amount	SUDING	AITIOUIII	Silonisoa	Allicultur
50120-Salaries & Wages-Temporary 0	0.00	0	0.00	0	0.00	O.	0.00	o (
50130-Salaries & Wages-Contractual 0	0.00	0	00.00	0	0.00		0.00	ō (
50140-Salaries & Wages-Student Labor	00.00	0	00.00	0	0.00		0.00	<b>o</b>
50150-Salaries & Wages-Part Time 0	0.00	0	00.00	0	0.00	0	0.00	<b>3</b>
TOTAL - Other Positions	0.00	0	0.00		0.00	×	0.00	0
OTHER PERSONAL SERVICES	Actual	c 6 6	Estimat	ed Ev 2013	Requester Employees	J FY 2014	Requested Employees	5/07/5
TO A CO. T. T. T. C. T. T. T. T. T. T. T. T. T. T. T. T. T.				0	0	0	0	0
SOIDO-LONGENILY PAYMENUS	- c		· c		O	0	0	0
50180-Differential Payments	5 C		<b>5</b>				· c	С
50190-Accumulated Leave	0	0	5.1	o (	5 6	J (		0 0
50200-Graduate Assistants	0	0	0	<b>.</b>	<u>.</u>	<b>.</b>	<b>5</b> 6	5 0
50210-Meal Allowance	0	0	0	0	5		<b>&gt;</b> (	5 6
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	، ن	0 (	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	ا ر	) (	0 0
50720-Emp Non-Reportable Payments	0	0	0	0 .	0	. رو	<b>&gt;</b> (	<b>O</b>
50730-Fees Paid To Employees	0	0	0	0	0	ی	o •	O (
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	<u>.</u>	0 (	0 0
54750-Payments To Inmates/Clients	Ō	0	Ō	0 ;	0		<b>O</b>	0
TOTAL Other Personal Services Items	0	0.	0	0	0		0	O
OVERTIME	Actual	7111. X	Estimat Horris	ed FY 2013	Requeste Hours	d FY 2014	Requested Hours	FY 2015
	Sinal Sinal				0	)	0 0	0
Overtime	C.	5	>					

#### AGENCY PROGRAM SUMMARY BR-1PB REPORT DMV35000 - Department of Motor Vehicles

- Englishing and an experimental control of the con

12001 - Special Transportation Fund

SIGNED (Agency Head)	]	TITLE 🕜				[1	DATE / /	
Holar A Garry		/ "	ymusi.	クセペ			9/10/1	2
NARRATIVE (7)		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS	:	REQ	UESTED	REQU	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions				.			_	
Special Transportation Fund	533	39	0	572	8	580	2	582
Federal Funds	18	i	0	19	0	19	0	19
Emissions Enterprise Fund	38	3	0	41	0	41	0	41
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								<b>(</b> E 0
Special Transportation Fund		121		115		150		150 27
Emissions Enterprise Fund		17		32		32		
SUMMARY OF FUNDING	AC	TUAL.		IMATED	,	DUESTED	-	JESTED
	20	11-12	20	)12-13	20	013-14	20	14-15
Special Transportation Fund - Net	53,524,896			66,633,479		61,913,130		66,152,842
Federal Funds		2,907,459		4,369,617		1,760,208		1,760,208
Private Funds		5,620	3,073,058				3,071,038	
Bond Funds	1	820,896		14,622,097		0		U
Emissions Enterprise Fund		5,463,485		7,985,000		7,985,000		7,985,000
TOTAL AGENCY PROGRAMS ALL FUNDS NET		62,722,356		96,683,251		74,729,376		78,969,088
AGENCY PROGRAMS	A	TUAL	. EST	IMATED	. REC	QUESTED		UESTED
BY TOTAL FUNDS	20	11-12	20	012-13	2	013-14	20	14-15
14000 - Agency Management Services		3,259,696		3,452,556		4,394,133		4,604,606
31001 - Customer Services		24,628,516		24,900,478		28,549,547	1	30,701,200
31002 - Regulation of Motor Vehicles & Their Use		9,396,653		12,109,584		12,884,256		13,339,081
31003 - Support Services		19,974,006		48,235 <b>,</b> 533		21,176,018		22,614,355
62018 - Auto Emissions Inspection		5,463,485		7,985,000		7,985,000		7,985,000
TOTAL AGENCY PROGRAMS - ALL FUNDS	<del></del>	62,722,356		96,683,251	J	74,988,954		79,244,242
Less Turnover (Special Transportation Fund)						-259,578	1	-275,154
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	or	62,722,356		96,683,251		74,729,376		78,969,088

#### AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PROGRAM All Programs								
PROGRAM OBJECTIVE			attached Pi					
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQI	UESTED	_	UESTED
PERSONNEL SÜMMARY	As of 0	5/30/12	2012-13	06/30/13	20	13-14	20	)14-15
7 213511122 501 11 11 11	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions							_	
Special Transportation Fund	533	39	0	572	8	580	2	1 1
Federal Funds	18	1	0	19	0	19	0	
Emissions Enterprise Fund	38	3	0	41	0	41	0	1
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								4.50
Special Transportation Fund		121		115		150		150 27
Emissions Enterprise Fund		17		32		32		
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services		39,641,156		39,761,005		45,108,811		47,633,210
10020 - Other Expenses		13,204,001		13,255,626		15,728,771		16,685,678
OTHER CURRENT EXPENSES								885,600
12067 - Real Time Online Registration		214,427		12,612,932		205.445		208,666
12091 - Commercial Veh Info Sys & Networks Project	35,307			296,289		205,445		200,000
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL	0			C2 C22	60,028		64,342	
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0	57,627 12,966,848		·		1	
TOTAL OTHER CURRENT EXPENSES		249,734		12,900,840		200,47.	<u> </u>	1,150,555
EQUIPMENT		470.005		650,000		1,069,653	,	950,500
10050 - Equipment		430,005			~1 · · ·		1'	
TOTAL EQUIPMENT		430,005		030,000	650,000 1,069,65			
FIXED CHARGES		E3 E34 906		66,633,479		62,172,708	3	66,427,996
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		53,524,896		00/033/17				· · · · · · ·
ADDITIONAL FUNDS AVAILABLE		1,069,713		1,867,229		1,760,20	3	1,760,208
20218 - National Motor Carrier Safety		107,506	i	500,000		, ,		0
20232 - Commercial Driver License State Programs		96,544		222,213	1		0	0
20234 - Safety Data Improvement Program		295,439	1	572,16			0	0
20237 - Safety Data Improvement Program		163		(	1		0	0
20240 - Fuel Tax Evasion-Intergovernmental Enforcement		48,000	l	1			0	0
22493 - Distractive Driving Campaign		24,830		18,50	2		0	0
97088 - Disaster Assistance Projects		1,265,26	1	1,189,50	<b>∍</b>		0	0
97089 - Real ID Program Private Funds		5,62		3,073,05	1	3,071,03	8	3,071,038
Bond Funds		820,89	l .	14,622,09	7		0	0
Emissions Enterprise Fund		5,463,48	5	7,985,00	0	7,985,00	0	7,985,000
TOTAL ADDITIONAL FUNDS AVAILABLE		9,197,46	D	30,049,77	2	12,816,24		12,816,246
GRAND TOTAL ALL FUNDS		62,722,35	6	96,683,25	1	74,988,95	4	79,244,242

### AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

			POSITION			REQU	JESTED	REQU	JESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	20:	Í3-14	20:	14-15
PERSONNEL SUMMARY		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
Special Transportation Fund		533	39	0	572	8	580	2	582
Federal Funds		18	1	0	19	0	19	0	19
Emissions Enterprise Fund	1	38	3	0	41	0	41	0	41
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time		7(0,0,12	2011						
'			121		115		150		150
Special Transportation Fund			17		32		32		27
Emissions Enterprise Fund				ECT	MATED	DEOL	UESTED	REO	JESTED
FINANCIAL SUMMARY			CTUAL		12-13	•	13-14	-	14-15
			011-12	20	12-13	20	15 11		
CURRENT EXPENSES			20 641 156		39,761,005		44,849,233		47,358,056
Total Personal Services Net			39,641,156				15,728,771		16,685,678
Total Other Expenses Net	1		13,204,001		13,255,626				1,158,608
Total Other Current Expenses			249,734		12,966,848		265,473		950,500
EQUIPMENT (CAPITAL OUTLAY)			430,005		650,000		1,069,653		000,000
FIXED CHARGES					_		ړ		0
Total Other than Payments to Local Governments			. 0		0		0		U
Total Payments to Local Governments					· · · · · ·		04.040.400		66 153 943
AGENCY TOTAL - SPECIAL TRANSPORTATION FUND			53,524,896		66,633,479		61,913,130		66,152,842
ADDITIONAL FUNDS AVAILABLE		,	9,197,460		30,049,772		12,816,246		12,816,246
AGENCY GRAND TOTAL			62,722,356		96,683,251	L	74,729,376		78,969,088
CHOOSE TAY DENGE		ΔΩΤΙΔ	L 2011-12	FSTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
CURRENT EXPENSES	+	ACTOR	L 2011 12						
PERSONAL SERVICES			34,412,722		34,995,805		38,216,663		40,366,797
Permanent Full Time Positions	ļ		3,229,487		3,920,813	ļ	5,494,170		5,823,298
Other Positions					382,641	l .	915,455		938,877
Other			1,239,496		461,746	1	482,523		504,238
Overtime			759,451		39,761,005	1	45,108,811		47,633,210
TOTAL PERSONAL SERVICES GROSS			39,641,156		29,701,003	i	0		0
Less Reimbursements	ļ		THE STATE				-259,578		-275,154
Turnover					DD 764 00F		44,849,233		47,358,056
TOTAL PERSONAL SERVICES NET			39,641,156		39,761,005	· · · · · · · · · · · · · · · · · · ·	77,079,233		1,,000,000
OTHER EXPENSES			. *			ļ			
CONTRACTUAL SERVICES						.	1,375		1,415
Advertising and Marketing	51510		1,346		1,346		-		24,904
Printing & Binding	51874		23,688		23,688	1	24,202		35,280
Membership Dues	51780		33,558		33,558		34,286	1	1,994
Fees And Permits	51620		1,897		1,897	1	1,938		
Freight & Cartage	51640		61,427		61,42.	1	65,430	1	69,920
Storage Expenses	51950		99,476		99,470	1	101,635		104,582
Cellular Communication Srvcs	53820		54,843		54,84		56,033	ì	57,658
Radio Services	53840		30,567		30,56	7	31,230		32,136
Loc/Long Distance Telecomm Sv	53870		925,886		925,88	5	948,728		978,911
Television/Cable Services	53900		234		23	4	239	1	246
Laundry Services	51730		54,147	1	54,14	7	55,672		57,626
Premises Rent Expense-Landlord	53311		988,475		1,019,81	3	1,323,708		1,593,208
Off Equip Mnt/Rep-Contractual	52531	[	186,681		186,68	1	190,732	2	196,263
	52532	1	5,233	1	5,23		5,346	5	5,50
Off Equip Mnt/Rep-Non-Contract	52541		43,291	1	43,29	1	44,230		45,512
Other Equip Mnt/Rep-Contract	52542		2,748	1	2,74		2,808	1	2,889
Other Eqip Mnt/Rp-Non Contract	52542	1	280,064	1	280,06	1	296,347		314,839
Premises Cleaning Services			267,352		. 267,35	1	285,153	1	305,07
Premises Repair/Maint Services	53401 53403	1	114,919	i i	114,91		131,414		148,819
Premises Grounds Maintenance	5 (41)	1	9,076		9,07	•	9,72		10,44
l control of the cont			9.070	<b>'</b>	•		7,09	!	7,30
Premises Pest Control	53404			-[	6.04	5			
l control of the cont	53404 53012	!	6,94	1	6,94		-	0	1.70
Premises Pest Control Motor Vehicle Repairs Motor Vehicle Maintenance	53404 53012 53013	3	6,94 1,62	1	1,62	4	1,660		1,70' 45,77
Premises Pest Control Motor Vehicle Repairs	53404 53012 53013 53450	3	6,94 1,62 38,40	1	1,62 38,40	4	1,660 41,93	5	45,77
Premises Pest Control  Motor Vehicle Repairs  Motor Vehicle Maintenance  Premises Waste/Trash Services  Employee Assist Program Srvcs	53404 53012 53013 53450 51200		6,94 1,62 38,40 15,08	t L	1,62 38,40 . 15,08	4 1 30	1,660 41,93 15,40	5 7	45,77 15,85
Premises Pest Control  Motor Vehicle Repairs  Motor Vehicle Maintenance  Premises Waste/Trash Services	53404 53012 53013 53450 51200 51210		6,94: 1,62: 38,40 15,08: 53,08	† L D	1,62 38,40 15,08 53,08	4 1 1 0 3 1	1,664 41,93 15,40 54,23	5 7 3	45,77 15,85 55,80
Premises Pest Control  Motor Vehicle Repairs  Motor Vehicle Maintenance  Premises Waste/Trash Services  Employee Assist Program Srvcs	53404 53012 53013 53450 51200		6,94: 1,62: 38,40 15,08: 53,08		1,62 38,40 15,08 53,08	4 11 10 10 11 10	1,660 41,93 15,40 54,23 17	5 7 3 4	45,77 15,85 55,80 17
Premises Pest Control Motor Vehicle Repairs Motor Vehicle Maintenance Premises Waste/Trash Services Employee Assist Program Srvcs Engineer/Architect Services	53404 53012 53013 53450 51200 51210		6,94: 1,62: 38,40 15,08: 53,08		1,62 38,40 15,08 53,08 17 9,00	4 60 61 70 60	1,660 41,93: 15,40 54,23 17 9,19	5 7 3 4	45,77 15,85 55,80 17 9,46
Premises Pest Control Motor Vehicle Repairs Motor Vehicle Maintenance Premises Waste/Trash Services Employee Assist Program Srvcs Engineer/Architect Services Hazardous Waste Disposal Srvcs	53404 53012 53013 53450 51200 51210 51220		6,94: 1,62: 38,40 15,08: 53,08	# L L L L L L L L L L L L L L L L L L L	1,62 38,40 15,08 53,08	4 11 10 11 11 11 11 11 11 11 11 11 11 11	1,660 41,93 15,40 54,23 17	5 7 3 4 5 8	45,77 15,85 55,80 17

### AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT MV35000 - Department of Motor Vehicl

DMV35000 - Department of Motor	Vehicle	35
12001 - Special Transportation	Fund	

Secret   S						
Securic Definition Provides   \$1500   23,576   33,766   32,966   2014,976	Post Office Box Rental	51830	1,100	1,100		1,157
Service Of Process   1,329,00   1,359,000   2,010   2,014,499   2,014,499   2,014,499   2,014,499   2,014,499   2,014,499   1,014,199	•	ì	22,678	22,678	23,758	
Francisco A. Inhalacetation   50001   23,122   22,409   23,135   1,165   1,400   1,445   1,4		51930	1,359,848	1,569,100	2,014,949	. 1
Persides Advants Services 53361 1,185 3,1965 1,4669 1,179 Printines Security Genotes 53362 25,799 27,237 27,237 27,237 29,667 Printines Security Genotes 53363 32,662 3,662 3,573 27,237 29,667 Printines Security Genotes 53363 32,662 3,662 3,573 27,237 29,667 Printines Security Genotes 53363 32,662 3,662 3,573 32,003 29,265 Printines Security Genotes 5376 3,660 3,66		52000	22,122	22,122		· ·
Premises Security Services 53353	·	53361	1,185	1,185		1
Fremisca Scantiff Scients   53364   4,44   4,34   4	•	53362	25,729	25,729	27,287	
Pennise File Production   33844   4,341   4,341   4,345   3,455   30,000   303. Ex.	•	53363	52,062	52,062	53,192	54,734
Montar Vehica Restal   3011   313,055   333,055   320,002   329,005   17 Consultant Services   51741   53,251   62,251   64,074   64,094	·		4,341	4,341	4,435	4,564
TT Consultant Services		ĺ		313,205	320,002	329,281
Debuty Services				158,635	1,077,277	624,377
Monitories Shore No Petaloge   \$1,750   \$4,000   \$24,000   \$25,107   \$25,800   \$1,774   \$1,756,844   \$1,556,842   \$1,576,842   \$1,776   \$1,776   \$1,777   \$1,800   \$1,976   \$1,977   \$1,800   \$1,976   \$1,976   \$1,976   \$1,976   \$1,976   \$1,976   \$1,977   \$1,800   \$1,976   \$1,977   \$1,800   \$1,976   \$1,977   \$1,800   \$1,977   \$1,800   \$1,977   \$1,800   \$1,977				63,251	64,624	66,498
Regular Possage   \$1.66   \$1.55,842   \$1.56,842   \$1.56,142   \$1.577   \$1.55   \$1.575   \$1.740   \$1.777   \$1.55   \$1.55   \$1.740   \$1.777   \$1.55   \$1.55   \$1.740   \$1.56,71   \$2.55   \$1.740   \$1.777   \$1.55   \$1.55   \$1.740   \$1.56,71   \$2.55   \$1.740   \$1.56,71   \$2.55   \$1.740   \$1.56,71   \$2.55   \$1.740   \$1.56,71   \$2.55   \$1.740   \$1.740   \$1.7	•			24,603	25,137	25,866
Substrictions   Substriction   Sub				-	1,590,625	1,750,353
Simple Property   Size   Siz	<u> </u>	1				1,828
Segregate   Segr	•		•		20,874	23,276
Commonwealth	——————————————————————————————————————	1	1	· ·	· ·	96,680
Transver Profits a support   Section   Secti			·	·	1	181,611
IT Sritware Liceasey/Perford  To Sritware What & Support  To Sritware What & Support  To Sritware What & Support  To provide what & Support  To provide & Supp		1		-		903,188
T Setswere Maint & Support  T Dets Services  S1720			·	-	'	257,043
Titals Services	IT Software Maint & Support	L.				-
Medical Services Moder Portidis         512-00         5,870         5,870         6,127         6,38           Ly-Sate Travel         50790         749         749         765         765           Ly-Sate Travel         50790         5,915         5,515         6,013         6,21           Milosge Reimbursement         50800         40,586         40,586         42,066         43,57           Blectricity         53331         662,271         642,771         595,050         785,515           Oil #2         53340         19,719         19,719         21,066         22,168           Vatur         53335         3,745         3,745         4,726         5,11           Sower         53394         5,582         5,582         6,681         6,28           Dissil-Generator         33349         5,932         5,930         7,080         7,23           Vivirus         53305         5,930         5,930         7,080         7,23           Vivirus         53305         5,930         5,930         7,080         7,23           Vivirus         53406         1103         103         105         10           Commont Services         51970         6,530				, ,	· · · · · · · · · · · · · · · · · · ·	
Medical Services-Non-Protes	Management Consultant Services		·	· [		
In-State Travel	Medical Services-Non-Profits	1		1		787
Out-Of-Size Travel Mislage Renibursement	In-State Travel		l.		1	
Mileage Reinfoursement   9,000   785,51   642,271   695,050   785,51   614,271   614,271   615,050   715,51   614,271   614,271   615,050   715,51   614,271   614,2	Out-Of-State Travel	50790	·			, and the second
Electricity		50800				
Oil #2		53331	642,271			
Water	-	53340	19,719	19,719		,
Sewer		53334	22,108	22,108		24,943
Diesel-Generator		53335	3,745	3,745		5,137
Temporary Services		I		5,952	6,081	6,258
Vilhers Campensation   S2066   103   103   105				6,930	7,080	7,285
COMMODITIES Publications And Music 54190 16,591 18,591 18,995 19,55 Publications And Music 54020 62,524 62,524 64,231 66,4 Clothing & Footwear 54020 62,524 62,524 64,231 66,4 Premises Cleaning Supplies 53390 54,057 54,057 58,731 63,8 Premises Repair/Maint Supplies 53402 181,553 181,553 185,943 191,7 Natural Gas 53338 75,081 75,081 105,442 117,2 Natural Gas 53338 6,168 6,168 6,302 6,4 Motor Veh Parts-Repair & Maint 53015 24,66 2,466 2,520 2,5 Motor Vehicle Fuel - Gasoline 53020 218,71 218,771 234,728 241,3 General Office Supplies 53920 22,104 22,104 22,104 22,104 22,584 23,2 IT Supplies 53920 12,871 218,771 234,728 19,97,9 Law Enfor & Security Supplies 53920 22,216 22,216 22,698 23,3 IT Supplies 53920 14,62,505 1,62,505 1,642,505 1,942,41 1,537,5 Commodities-Resale/Manufacture 54030 1,625,055 1,625,055 1,642,505 1,944,41 1,537,5 Commodities-Resale/Manufacture 54030 1,625,055 1,625,055 1,645,055		All I		103	105	108
Publications And Music 54190 115,591 18,591 62,000 62,524 63,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,231 66,400 62,624 64,241 62,624		520001				
Publication   Publication		54190	18,591	18,591	18,995	19,546
Cothming & Potenties Cleaning Supplies   53390   54,057   54,057   58,731   63,8   Premises Cleaning Supplies   53402   181,553   181,553   185,943   191,7   Natural Gas   53338   75,081   75,081   105,442   117,2   Natural Gas   53339   61,668   61,68   6,302   64,4   Motor Veh Parts-Repair & Maint   53015   2,466   2,466   2,466   2,520   2,5   Motor Vehicle Accessories   53016   22,104   22,194   22,584   23,2   Motor Vehicle Fuel - Gasoline   53020   218,271   218,271   234,728   241,3   General Office Supplies   54060   1,020,573   1,020,573   1,055,220   1,097,9   Ti Supplies   53920   22,215   22,216   22,2698   23,3   Law Enfor & Security Supplies   54110   18,938   18,938   19,348   19,34   19,34   Law Enfor & Security Supplies   54110   18,938   18,938   19,348   19,34   19,34   Commodities-Resale/Manufacture   54030   1,462,505   1,462,505   1,464,241   1,537,5   Minor Equipment - Controllable   54150   63,733   63,733   65,116   670,7   Minor Equipment - Controllable   54150   63,733   63,733   65,116   670,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   50750   26,831   26,831   27,414   28,7   Educ & Training For Employees   54770   385   385   393   5,43   5,33    TOTAL OTHER EXPENSES - NET   13,004,001   13,255,626   15,728,771   16,685,6   East Reimbursements   13,004,001   13,255,626   15,728,771   16,685,6   East Reimbursements   214,427   12,612,332   0 885,7   Educ & Training For Employees   5470   13,000   15,000,000   1,000,000   Educ Former Expenses   249,734   12,966,848   265,473   1,158,7   Educ Former Expenses   249,734   12,966,848   265,473   1,158,7   Educ Former Expenses   249,734   12,966,848   265,473   1,158,7   Educ Former E	· ·	1		· .		66,434
Premises Repair/Maint Supplies 53402 181,553 181,553 195,443 191,77  Natural Gas 53338 75,081 75,081 105,442 117,27  Propane 33339 6,6168 6,168 6,5302 6,4  Propane 33339 6,6168 6,168 6,5302 6,4  Motor Vehicle Accessories 53015 2,466 2,466 2,520 2,5  Motor Vehicle Accessories 53015 22,104 22,104 22,104 22,784 23,2  General Office Supplies 53020 218,271 218,271 234,728 244,728 244,73  General Office Supplies 54060 1,020,573 1,020,573 1,055,220 1,097,9  IT Supplies 53920 22,216 22,216 22,698 23,39  Law Enfor & Security Supplies 54000 1,462,505 1,462,505 1,449,241 1,537,5  Minor Equipment - Controllable 54150 63,733 63,733 65,115 67,7  Minor Equipment - Controllable 54150 63,733 63,733 65,115 67,7  SUNDRY  Educ & Training For Employees 50750 26,831 26,831 27,414 22,7  Educ & Training For Employees 50750 26,831 26,831 27,414 22,7  Cher Settlements-hon-Repttble 51156 5,033 5,033 5,033 5,143 5,7  Other Settlements-hon-Repttble 51156 5,033 5,033 5,033 5,143 5,7  Cher Settlements-hon-Repttble 51156 5,033 5,033 5,033 5,033 5,143 5,7  Cher Settlements-hon-Repttble 51156 5,033 5,03	_				58,731	63,834
Premises Repair/Maint Supplies   33-30	T	1			185,943	191,773
Natural Gas						117,298
Propage	I '	i		,	1	6,484
Motor Veh Patrs-Repair & Maint					l +	2,593
Motor Vehicle Fuel - Gasoline         53020         218,271         218,271         234,728         241,328           Motor Vehicle Fuel - Gasoline         53020         218,271         218,271         218,271         234,728         241,39           General Office Supplies         54060         1,020,573         1,020,573         1,055,220         1,097,9           IT Supplies         53920         22,216         22,216         22,698         23,3           Law Enfor & Security Supplies         54110         18,938         19,398         19,348         19,348           Commodities-Resile/Manufacture         54030         1,462,505         1,462,505         1,494,241         1,537,5           Minor Equipment - Controllable         54150         63,733         63,733         65,115         67,0           Photographic & Video Supplies         54170         1,106         1,106         1,130         1,1           SUNDRY         500         26,831         26,831         26,831         27,414         28,2           Cother Settlements-Non-Reprible         51156         5,033         5,033         5,143         5,2           Relmbursements         54770         385         385         393         4           TOTA						23,239
Motor Vehicle Fuel - Gasoline   S3020					1	241,348
General Office Supplies	Motor Vehicle Fuel - Gasoline			, .		
Tr Supplies	General Office Supplies	1	1		1	23,356
Law Enfor & Security Supplies   SH110   10,2505   1,462,505   1,494,241   1,537,5	TT Supplies	53920		·	1 .1	
Commodities-Resale/Manufacture   54030   1,462,505	Law Enfor & Security Supplies	54110	18,938	-	1	
Minor Equipment - Controllable   S4150   03,735   03,73		54030	1,462,505		, .	
Photographic & Video Supplies	Minor Equipment - Controllable	54150	63,733	63,733		67,005
SUNDRY		54170	1,106	1,106	1,130	1,163
Educ & Training For Employees   50750   26,831   26,831   27,414   26,645     Other Settlements-Non-Reprible   51156   5,033   5,033   5,143   5,745     Relmbursements   54770   385   385   385   393   24,745     TOTAL OTHER EXPENSES - GROSS   13,204,001   13,255,626   15,728,771   16,685,645     Less Reimbursements   0 0 0 0     TOTAL OTHER EXPENSES - NET   13,204,001   13,255,626   15,728,771   16,685,645     OTHER CURRENT EXPENSES   13,204,001   13,255,626   15,728,771   16,685,645     OTHER CURRENT EXPENSES   12,612,932   0 885,612,612,612,612,612,612,612,612,612,612						
Other Settlements-Non-Reprtble 51156 Relmbursements 54770 385 385 385 393 2  Relmbursements 54770 385 385 385 393 2  TOTAL OTHER EXPENSES - GROSS Less Reimbursements 0 0 0 0  TOTAL OTHER EXPENSES - NET 13,204,001 13,255,626 15,728,771 16,685,6  OTHER CURRENT EXPENSES 12067 - Real Time Online Registration 214,427 12,612,932 0 885,4  12091 - Commercial Veh Info Sys & Networks Project 35,307 296,289 205,445 208,6  12101 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 57,627 60,028 64,6  12102 - IGNITION INTERLOCK DEVICE PROGRAM 249,734 12,966,848 265,473 1,158,7  TOTAL OTHER CURRENT EXPENSES 430,005 650,000 1,069,653 950,  FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0	1	50750	26,831	,		28,208
Relmbursements   S4770   385   385   393   333			5,033	5,033	1	5,292
TOTAL OTHER EXPENSES - GROSS   13,204,001   13,255,626   15,728,771   16,685,605   15,005,605   15,005,605   10,69,6	•			. 385		404
Less Reimbursements TOTAL OTHER EXPENSES - NET  Less Reimbursements TOTAL OTHER EXPENSES - NET  13,204,001  13,255,626  15,728,771  16,685,6  OTHER CURRENT EXPENSES  12067 - Real Time Online Registration 214,427  12,612,932  0  885,6  12091 - Commercial Veh Info Sys & Networks Project 35,307  12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 57,627  60,028  64,  TOTAL OTHER CURRENT EXPENSES 249,734  12,966,848  265,473  1,158,  EQUIPMENT 10050 - Equipment 430,005  FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				13,255,626	15,728,771	16,685,678
TOTAL OTHER EXPENSES - NET 13,204,001 13,255,626 15,728,771 16,685,4  OTHER CURRENT EXPENSES  12067 - Real Time Online Registration 214,427 12,612,932 0 885,4  12091 - Commercial Veh Info Sys & Networks Project 35,307 296,289 205,445 208,4  12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 57,627 60,028 64,4  12T02 - IGNITION INTERLOCK DEVICE PROGRAM 249,734 12,966,848 265,473 1,158,4  EQUIPMENT 430,005 650,000 1,069,653 950,  FIXED CHARGES  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0					ا م	0
OTHER CURRENT EXPENSES  12067 - Real Time Online Registration  12091 - Commercial Veh Info Sys & Networks Project  12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL  12702 - IGNITION INTERLOCK DEVICE PROGRAM  12702 - IGNITION INTERLOCK DEVICE PROGRAM  10050 - Equipment  10050 - Equipment  TOTAL EQUIPMENT  10050 - Equipment  TOTAL EQUIPMENT  10050 - CHARGES  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  1214,427  12,612,932  0  885,423  0  0  0  0  0  0  0  0  0  0  0  10,69,653  950, 0  0  0  0  0  0  0  0  0  0  0  0  0	•			13,255,626	15,728,771	16,685,678
12067 - Real Time Online Registration			20/20 1/302			
12067 - Real Time Offlittle Registration   12091 - Commercial Veh Info Sys & Networks Project   35,307   296,289   205,445   208,40   12101 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL   0   0   57,627   60,028   64,40   12102 - IGNITION INTERLOCK DEVICE PROGRAM   0   57,627   60,028   64,40   12,966,848   265,473   1,158,40   12,966,848   265,473   1,158,40   10,050 - Equipment   430,005   650,000   1,069,653   950,400   1,069,653   1,069,653   1,069,653   1,069,653   1,069,653   1,069,653   1,069,			214 427	12.612.937	0	885,600
12091 - Commercial Veh Info Sys & Networks Project   33,307   12101 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL   0   0   57,627   60,028   64,000   12102 - IGNITION INTERLOCK DEVICE PROGRAM   0   57,627   60,028   64,000   12102 - IGNITION INTERLOCK DEVICE PROGRAM   12,966,848   265,473   1,158,000   1,069,653   1,158,000   1,069,653   950,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000   1,069,000		des Duninet	· ·	, , ,		208,666
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 57,627 60,028 64, 12T02 - IGNITION INTERLOCK DEVICE PROGRAM 0 57,627 60,028 64, TOTAL OTHER CURRENT EXPENSES 249,734 12,966,848 265,473 1,158,  EQUIPMENT 430,005 650,000 1,069,653 950, TOTAL EQUIPMENT 430,005 650,000 1,069,653 950,  FIXED CHARGES 0 0 0 0 0	12091 - Commercial Veh Info Sys & Networ	KS Project	35,307			)
12T02 - IGNITION INTERLOCK DEVICE PROGRAM TOTAL OTHER CURRENT EXPENSES  EQUIPMENT 10050 - Equipment TOTAL EQUIPMENT 430,005 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  1,158, 249,734 12,966,848 265,473 1,158, 650,000 1,069,653 950, 650,000 0 0 0				`	1	64,342
TOTAL OTHER CURRENT EXPENSES  EQUIPMENT  10050 - Equipment  TOTAL EQUIPMENT  430,005  650,000  1,069,653  950,  FIXED CHARGES  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  0 0 0 0		JGRAM	340 734	'		1,158,608
10050 - Equipment 430,005 650,000 1,069,653 950,  TOTAL EQUIPMENT 430,005 650,000 1,069,653 950,  FIXED CHARGES  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0			249,/34	12,500,040		
10050 - Equipment	EQUIPMENT			CED 000	1 060 653	950,500
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  0 0 0 0			,			
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 U	TOTAL E	QUIPMENT	430,005	650,000	1,003,653	930,300
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS						0
	TOTAL PAYMENTS TO OTHER THAN LOC	CAL GOVTS			UU	<u> </u>
ADDITIONAL FUNDS AVAILABLE	ADDITIONAL FUNDS AVAILABLE				1	<u></u>

09-10-2012 13:57:07

STATE OF CONNECTICUT

To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

## AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

Federal Funds	2,907,459	4,369,617	1,760,208	1,760,208
Private Funds	5,620	3,073,058	3,071,038	3,071,038
Bond Funds	820,896	14,622,097	0	. 0
Emissions Enterprise Fund	5,463,485	7,985,000	7,985,000	7,985,000
TOTAL ADDITIONAL FUNDS AVAILABLE	9,197,460	30,049,772	12,816,246	12,816,246

## PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

			POSITION	IS		REQI	JESTED	-	JESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13		13-14		14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions					577		580	. ,	582
Special Transportation Fund		533	39	0	i l	8	19	0	19
Federal Funds		18	1	0	19 41	0	41	0	41
Emissions Enterprise Fund		38	3	U					D 2014-15
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTS	D 2014-13
Other Positions Equated to Full-Time			424		115		150		150
Special Transportation Fund			121		115 32		32		27
Emissions Enterprise Fund			17						UESTED
FINANCIAL SUMMARY			TUAL 011-12		IMATED 012-13	_	UESTED )13-14		014-15
CHARLES EXPENSES			)T1-1Z		012-13		7+3 17		
CURRENT EXPENSES			39,641,156		39,761,005		44,849,233		47,358,056
Total Personal Services Net			13,204,001		13,255,626		15,728,771		16,685,678
Total Other Expenses Net Total Other Current Expenses			249,734		12,966,848		265,473		1,158,608
EQUIPMENT (CAPITAL OUTLAY)			430,005		650,000		1,069,653		950,500
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		. 0		0
Total Payments to Local Governments									
AGENCY TOTAL SPECIAL TRANSPORTATION FUND			53,524,896		66,633,479		61,913,130		66,152,842
ADDITIONAL FUNDS AVAILABLE			9,197,460		30,049,772		12,816,246		12,816,246
AGENCY GRAND TOTAL			62,722,356		96,683,251		74,729,376		78,969,088
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
		7,0107							
PERSONAL SERVICES Permanent Full Time Positions			34,412,722		34,995,805		38,216,663		40,366,797
Other Positions			3,229,487		3,920,813	3	5,494,170		5,823,298
Other			1,239,496		382,641		915,455		. 938,87
Overtime			759,451		461,746	5	482,523		504,23
TOTAL PERSONAL SERVICES GROSS	ŀ		39,641,156	į	39,761,00	5	45,108,811		47,633,210
Less Reimbursements	15				(		(	1	
Turnover		Take 1	<b>"我们不能</b>		Angradasa		-259,578		-275,15
TOTAL PERSONAL SERVICES NET	1		39,641,156		39,761,00	5	44,849,233	3	47,358,05
OTHER EXPENSES									
CONTRACTUAL SERVICES						_		_	1,41
Advertising and Marketing	51510		1,346	l.	1,34	l .	1,37! 24,20:	1	24,90
Printing & Binding	51874		23,688	1	23,68		34,28	1	35,28
Membership Dues	51780		33,558		33,55	L	1,93		1,99
Fees And Permits	51620		1,897		1,89		65,43		69,92
Freight & Cartage	51640		61,427		61,42		101,63		104,58
Storage Expenses	51950		99,476		99,47 54,84	1	56,03		57,65
Cellular Communication Srvcs	53820		54,843	1	30,56		31,23		32,13
Radio Services	53840		30,567		925,88		948,72	1	978,91
Loc/Long Distance Telecomm Sv	53870		925,886 234	li .	23,00	1	23	1 .	24
Television/Cable Services	53900		54,147		54,14	1	55,67		57,67
Laundry Services	51730		988,47!		1,019,81		1,323,70	1	1,593,20
Premises Rent Expense-Landlord	53311		186,68	1	186,68		190,73		196,26
Off Equip Mnt/Rep-Contractual	52531 52532		5,23		5,23	1	5,34		5,50
Off Equip Mnt/Rep-Non-Contract	52532		43,29		43,29		44,23	1	45,51
Other Equip Mnt/Rep-Contract	52541		2,74		2,74		2,80		2,88
Other Egip Mnt/Rp-Non Contract	53380		280,06	l.	280,06	1	296,34		314,83
Premises Cleaning Services	53401		267,35	1	267,35	I	285,15		305,0
Premises Repair/Maint Services	53403		114,91		114,9	1	131,41		148,8
Premises Grounds Maintenance	53404		9,07	l'	9,07		9,72	.3	10,4
Premises Pest Control	53012		6,94		6,94		7,09	95	7,3
Motor Vehicle Repairs  Motor Vehicle Maintenance	53012		1,62		1,67	1 '	1,66	50	1,7
	53450		38,40	1	38,40	01	41,93	35	45,7
Premises Waste/Trash Services Employee Assist Program Srvcs	51200		15,08		15.0		15,40	)7	15,8
Engineer/Architect Services	51210	ļ	53,08	l.	53,0	31	54,23	33	55,8
	51220		1.7	1	1	70		74	1
Hazardous Waste Disnosal Styres		Ł				۱,	9,1	)5	9,4
Hazardous Waste Disposal Srvcs	51290	İ	9,00	0	9,0	JU	3/=-	-	
Hazardous Waste Disposal Srvcs Educational Services Conf/Seminars/Workshop-Hosting	51290 51590		9,00 85		· ·	50		58	8 4,2

## PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

Post Office Box Rental	51830	1,100	1,100	1,124	1,15
	51850	22,678	22,678	23,758	24,81
Records Destruction Services	ľ	1,359,848	1,569,100	2,014,949	2,593,94
Service Of Process	51930		l l	22,602	23,25
Translation & Interpretation	52000	22,122	22,122	-	1,74
Premises Alarm Systems	. 53361	1,185	1,185	1,460	•
Premises Security Services	53362	25,729	25,729	27,287	29,04
Premises Security Guards	53363	52,062	52,062	53,192	54,73
-	53364	4,341	4,341	4,435	4,50
Premises Fire Protection		313,205	313,205	320,002	329,2
Motor Vehicle Rental	53011		i i	1,077,277	624,3
IT Consultant Services	53715	347,600	158,635	· · · · · · · · · · · · · · · · · · ·	66,4
Delivery Services	51761	63,251	63,251	64,624	
Mail Process Srvcs-No Postage	51763	24,603	24,603	25,137	25,8
	51764	1,556,842	1,556,842	1,590,625	1,750,3
Regular Postage		1,740	1,740	1,777	1,8
Subscriptions	51675		18,621	20,874	23,2
Leasing Of Personal Property	51740	18,621		92,633	96,6
Equipment Lease/Rental-Other	52512	89,296	89,296	· 1	·
IT Hardware Maint & Support	53740	160,211	160,211	176,372	181,6
	53755	452,559	452,559	876,887	903,:
IT Software Licenses/Rental	L.	244,494	244,494	249,799	257,0
IT Software Maint & Support	53760		1,018,337	1,040,435	1,070,
IT Data Services	53720	1,018,337	, ,		98,
Management Consultant Services	51230	94,000	94,000	96,040	
Medical Services-Non-Profits	51245	5,870	5,870	6,127	6,
	50780	749	749	765	
In-State Travel	50790	5,915	5,915	6,043	6,
Out-Of-State Travel			40,586	42,068	. 43,
Mileage Reimbursement	50800	40,586		695,050	758,
Electricity	53331	642,271	642,271	· [	21,
Oil #2	. 53340	19,719	19,719	21,206	
	53334	22,108	22,108	23,438	24,
Water	53335	3,745	3,745	4,426	5,
Sewer		the state of the s	5,952	6,081	6,
Diesel-Generator	53348	5,952		7,080	7,
Temporary Services	51970	6,930	6,930		
Witness Compensation	52060	103	103	105	
COMMODITIES	54190	18,591	18,591	18,995	. 19
Publications And Music		. 1	62,524	64,231	66
Clothing & Footwear	54020	62,524	′	58,731	63
Premises Cleaning Supplies	53390	54,057	54,057	· ·	191
Premises Repair/Maint Supplies	53402	181,553	181,553	185,943	
Natural Gas	53338	75,081	75,081	105,442	117
	53339	6,168	6,168	6,302	6
Propane	1	2,466	2,466	2,520	2
Motor Veh Parts-Repair & Maint	53015	•	· i	22,584	23
Motor Vehicle Accessorles	53016	22,104	22,104		241
Motor Vehicle Fuel - Gasoline	53020	218,271	218,271	234,728	
11000	54060	1,020,573	1,020,573	1,055,220	1,097
General Office Supplies	53920	22,216	22,216	22,698	23
IT Supplies		18,938	18,938	19,348	19
Law Enfor & Security Supplies	54110			1,494,241	1,53
Commodities-Resale/Manufacture	54030	1,462,505	1,462,505		6
Minor Equipment - Controllable	54150		63,733	65,116	
Photographic & Video Supplies	54170	1,106	1,106	1,130	
SUNDRY	FAREA	26,831	26,831	27,414	2
Educ & Training For Employees	50750	· 1	5,033	5,143	
Other Settlements-Non-Reprtble	51156	1	•	393	
Reimbursements	54770		385		16,68
TOTAL OTHER EXPER	NSES - GROSS	13,204,001	13,255,626	15,728,771	10,08
	imbursements	ACTUAL OF BUILDING STATE OF THE	0	0	•
		13,204,001	13,255,626	15,728,771	16,68
TOTAL OTHER EX	PENSES - NE I	13,207,001	20,220,020		
THER CURRENT EXPENSES			45 543 055	0	88
12067 - Real Time Online Registration	•	214,427	12,612,932	1	. 20
12091 - Commercial Veh Info Sys & Net	works Project	35,307	296,289	. I	. 20
12T01 - COMMERCIAL DRIVER'S LICENS	SE FEDERAL "FINAL	0	0	0	
12101 - COMMERCIAL DRIVER'S LICEN	DETENDENCY THANK	0	57,627	60,028	$\epsilon$
12T02 - IGNITION INTERLOCK DEVICE	PROGRAM	242 704	12,966,848		1,15
OTAL OTHER CURRENT EXPENSES		249,734	12,900,040	200,170	
					0.1
		1	650,000	1,069,653	95
QUIPMENT		430,005	050,000		
QUIPMENT 10050 - Equipment	. FOLIDATAT	430,005			95
QUIPMENT 10050 - Equipment TOTA	L EQUIPMENT	430,005 430,005			95
QUIPMENT  10050 - Equipment  TOTA  IXED CHARGES		430,005	650,000	1,069,653	95
QUIPMENT 10050 - Equipment TOTA		1	650,000	1,069,653	

09-10-2012 13:57:21

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

## PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

•				
Federal Funds	2,907,459	4,369,617	1,760,208	1,760,208
,	5,620	3.073,058	3,071,038	3,071,038
Private Funds	'		2,7.7	, ,
Bond Funds	. 820,896	14,622,097	U	0
	5,463,485	7,985,000	7,985,000	7,985,000
Emissions Enterprise Fund		' ' 1	12,816,246	12,816,246
TOTAL ADDITIONAL FUNDS AVAILABLE	9,197,460	30,049,772	12,610,240	12/010/210

#### DMV35000 - Department of Motor Vehicles

#### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

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Permanent - Full-Time Base         533.00         33,760,888           Vacant Full Time Positions         39.00         2,335,647           New Positions Authorized but not established in 2012 - 2013         0.00         0           Cancelled Positions 2012 - 2013         0.00         0           Annual Increments not in Base         0         0           General Wage Increases not in Base         0         0           TOTAL         572,00         36,096,535           Annual Increment Cost 2013 - 2014         572,00         36,096,535           Ceneral Wage Increases Cost 2013 - 2014         909,731         87,011           TOTAL PRESENT LEVEL         572,00         37,374,472           Cancelled Positions 2013 - 2014         0.00         0.00           New Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         908         37,999,117           Cancelled Position Annualization         0         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annual Increment Cost         328,060         37,999,117           Annual Increment Cost <th></th> <th></th> <th>Positions</th> <th></th>			Positions	
Vacant Full Time Positions         39.00         2,335,647           New Positions Authorized but not established in 2012 - 2013         0.00         0           Cancelled Positions 2012 - 2013         0.00         0           Annual Increments not in Base         0         0           General Wage Increases not in Base         0         0           Other Increases not in Base         572,00         36,096,535           TOTAL         572,00         36,096,535           Annual Increment Cost 2013 - 2014         281,194           General Wage Increase Cost 2013 - 2014         87,011           TOTAL PRESENT LEVEL         572,00         37,374,472           Cancelled Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2:FISICAL YEAR 2014 - 2015         Positions         3           Cancelled Position Annualization         0         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annual Increment Cost         328,060         37,999,117           Annual Increment Cost         328,060         39,993,117           Annual Increment Cost 2014 - 2015         580.00         38,522,562<				33 760 888
New Positions Authorized but not established in 2012 - 2013         0.00         0           Cancelled Positions 2012 - 2013         0.00         0           Annual Increments not in Base         0           General Wage Increases not in Base         0           Other Increases not in Base         0           TOTAL         572.00         36,096,535           Annual Increment Cost 2013 - 2014         281,194           General Wage Increase Cost 2013 - 2014         909,731           Cancelled Positions 2013 - 2014         572.00         37,374,472           Cancelled Positions 2013 - 2014         0.00         0           New Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         Positions         \$           Cancelled Position Annualization         0         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annual Increment Cost         328,060         37,999,117           Annual Increment Cost         328,060         37,999,117           Other Increases Cost 2013 - 2014         3,480         3,480           d. New Positions 2013 - 201				
Cancelled Positions 2012 - 2013   0.00   0   0   0   0   0   0   0   0				2,335,047
Annual Increments not in Base  General Wage Increases not in Base  Other Increases not in Base  Other Increases not in Base  Other Increases not in Base  Other Increases not in Base  TOTAL  Annual Increment Cost 2013 - 2014  General Wage Increase Cost 2013 - 2014  Other Increases Cost 2013 - 2014  Other Increases Cost 2013 - 2014  TOTAL PRESENT LEVEL  Cancelled Positions 2013 - 2014  Lump Sums  8.00  624,645  TOTAL PERMANENT - FULL-TIME  Cancelled Position Annualization  OPERMANENT - FULL-TIME BASE  Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  C. Other Increases Cost 2013 - 2014  TOTAL COHERING SUMS SUMS SUMS SUMS SUMS SUMS SUMS SUM			•	0
General Wage Increases not in Base	Cancelled Positions 2012 - 2013		0.00	U
Other Increases not in Base         0           TOTAL         572,00         36,096,535           Annual Increment Cost 2013 - 2014         281,194           General Wage Increase Cost 2013 - 2014         909,731           Other Increases Cost 2013 - 2014         87,011           TOTAL PRESENT LEVEL         572.00         37,374,472           Cancelled Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         Positions         \$           Cancelled Position Annualization         0         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annual Increment Cost         328,060           a. Annual Increment Cost         328,060           b. General Wage Increase Cost 2013 - 2014         191,904           c. Other Increases Cost 2013 - 2014         3,480           d. New Positions 2013 - 2014         580.00         38,522,562           Annual Increment Cost 2014 - 2015         580.00         38,522,562           Annual Increment Cost 2014 - 2015         580.00         38,522,562           Annual Increment Co	Annual Increments not in Base			U
TOTAL         572.00         36,096,535           Annual Increment Cost 2013 - 2014         281,194           General Wage Increase Cost 2013 - 2014         909,731           Other Increases Cost 2013 - 2014         87,011           TOTAL PRESENT LEVEL         572.00         37,374,472           Cancelled Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         Positions         S           Cancelled Position Annualization         0         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annual Increment Cost         328,060         37,999,117           a. Annual Increment Cost         328,060         37,999,117           b. General Wage Increase Cost 2013 - 2014         191,904         3,480           c. Other Increases Cost 2013 - 2014         0         3,480           d. New Positions 2013 - 2014         0         38,522,562           Annual Increment Cost 2014 - 2015         580.00         38,522,562           Annual Increment Cost 2014 - 2015         580.00         39,983,455           General Wage Increase Cost 2014 - 2015         580.00	General Wage Increases not in Base			U
Annual Increment Cost 2013 - 2014 General Wage Increase Cost 2013 - 2014 Other Increases Cost 2013 - 2014  TOTAL PRESENT LEVEL Cancelled Positions 2013 - 2014 New Positions 2013 - 2014 TOTAL PERMANENT - FULL-TIME YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Positions (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 c. Other Increases Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Concelled Positions 2014 - 2015 Concelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Lump Sums 1.00 64,440 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positions 2014 - 2015 Cancelled Positi	Other Increases not in Base	-		0
Annual Interment Cost 2013 - 2014 909,731  General Wage Increase Cost 2013 - 2014 87,011  TOTAL PRESENT LEVEL 572.00 37,374,472  Cancelled Positions 2013 - 2014 0.00 0.00 0.00  New Positions 2013 - 2014 0.00 37,999,117  YEAR 2: FISCAL YEAR 2014 - 2015 Positions 2015 0.00 37,999,117  YEAR 2: FISCAL YEAR 2014 - 2015 Positions 2015 0.00 37,999,117  Annualizations (26 pay periods) a. Annual Increment Cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	TOTAL		572.00	A SECTION OF THE RESERVE
Serial Wage Increases Cost 2013 - 2014   87,011	Annual Increment Cost 2013 - 2014			· · · · · · · · · · · · · · · · · · ·
TOTAL PRESENT LEVEL   572.00   37,374,472     Cancelled Positions 2013 - 2014   Lump Sums   8.00   624,645     TOTAL PERMANENT - FULL-TIME   245,726   580.00   37,999,117     YEAR 2: FISCAL YEAR 2014 - 2015   Positions     Cancelled Position Annualization   0     PERMANENT - FULL-TIME BASE   580.00   37,999,117     Annualizations (26 pay periods)   328,060     b. General Wage Increase Cost 2013 - 2014   191,904     c. Other Increases Cost 2013 - 2014   0     d. New Positions 2013 - 2014   0     TOTAL CURRENT SERVICES 2014 - 2015   580.00   38,522,562     Annual Increment Cost 2014 - 2015   580.00   39,983,455     Cencelled Positions 2014 - 2015   580.00   39,983,455     Cancelled Positions 2014 - 2015   0.00   Cancelled Positions 2014 - 2015   0.00   64,440     New Positions 2014 - 2015   Lump Sums   1.00   64,440	General Wage Increase Cost 2013 - 2014			· ·
Cancelled Positions 2013 - 2014         0.00         0           New Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         Positions           Cancelled Position Annualization         0           PERMANENT - FULL-TIME BASE         580.00         37,999,117           Annualizations (26 pay periods)         328,060         37,999,117           Annual Increment Cost         328,060         328,060           b. General Wage Increase Cost 2013 - 2014         191,904         3,480           d. New Positions 2013 - 2014         0         38,522,562           Annual Increment Cost 2014 - 2015         580.00         38,522,562           Annual Increment Cost 2014 - 2015         580.00         38,522,562           Annual Increment Cost 2014 - 2015         580.00         39,983,455           Other Increases Cost 2014 - 2015         580.00         39,983,455           TOTAL PRESENT LEVEL         580.00         39,983,455           Cancelled Positions 2014 - 2015         Lump Sums         1.00         64,440           New Positions 2014 - 2015         Lump Sums         1.00         64,440 <td>Other Increases Cost 2013 - 2014</td> <td></td> <td></td> <td></td>	Other Increases Cost 2013 - 2014			
New Positions 2013 - 2014         Lump Sums         8.00         624,645           TOTAL PERMANENT - FULL-TIME         245,726         580.00         37,999,117           YEAR 2: FISCAL YEAR 2014 - 2015         Positions           Quality of the part	TOTAL PRESENT LEVEL			37,374,472
TOTAL PERMANENT - FULL-TIME  YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  Concelled Positions 2014 - 2015  TOTAL PRESENT LEVEL  Cancelled Positions 2014 - 2015  New Positions 2014 - 2015  Lump Sums  1.00  64,4440	Cancelled Positions 2013 - 2014	•	0.00	0
YEAR 2: FISCAL YEAR 2014 - 2015         Positions         \$           Cancelled Position Annualization         0         0         7,999,117         0         37,999,117         37,	New Positions 2013 - 2014	Lump Sums		
Cancelled Position Annualization 0  PERMANENT - FULL-TIME BASE 580.00 37,999,117  Annualizations (26 pay periods)  a. Annual Increment Cost 328,060  b. General Wage Increase Cost 2013 - 2014 191,904  c. Other Increases Cost 2013 - 2014 0  d. New Positions 2013 - 2014 0  TOTAL CURRENT SERVICES 2014 - 2015 580.00 38,522,562  Annual Increment Cost 2014 - 2015 260,536  General Wage Increase Cost 2014 - 2015 1,113,086  Other Increases Cost 2014 - 2015 580.00 39,983,455  TOTAL PRESENT LEVEL 580.00 39,983,455  Cancelled Positions 2014 - 2015 0.00 64,440  New Positions 2014 - 2015 Lump Sums 1.00 64,440	TOTAL PERMANENT - FULL-TIME	245,726	580.00	37,999,117
Cancelled Position Annualization       0         PERMANENT - FULL-TIME BASE       580.00       37,999,117         Annualizations (26 pay periods)       328,060         a. Annual Increment Cost       328,060         b. General Wage Increase Cost 2013 - 2014       191,904         c. Other Increases Cost 2013 - 2014       0         d. New Positions 2013 - 2014       0         TOTAL CURRENT SERVICES 2014 - 2015       580.00       38,522,562         Annual Increment Cost 2014 - 2015       260,536         General Wage Increase Cost 2014 - 2015       1,113,086         Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440	YEAR 2: FISCAL YEAR 2014 - 2015	6 - P (15 - 2)	Positions	\$
PERMANENT - FULL-TIME BASE       580.00       37,999,117         Annualizations (26 pay periods)       328,060         b. General Wage Increase Cost 2013 - 2014       191,904         c. Other Increases Cost 2013 - 2014       3,480         d. New Positions 2013 - 2014       0         TOTAL CURRENT SERVICES 2014 - 2015       580.00       38,522,562         Annual Increment Cost 2014 - 2015       260,536         General Wage Increase Cost 2014 - 2015       1,113,086         Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440				0
Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  Other Increases Cost 2014 - 2015  TOTAL PRESENT LEVEL  Cancelled Positions 2014 - 2015  New Positions 2014 - 2015  Lump Sums  1.00  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086  1.113,086			580.00	37,999,117
a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL Cancelled Positions 2014 - 2015 New Positions 2014 - 2015 Lump Sums 1.00 64,440				
b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL Cancelled Positions 2014 - 2015 New Positions 2014 - 2015 Lump Sums 1.00 191,904 3,480 00 38,522,562 1,113,086 1,113,086 87,270 100 100 100 100 100 100 100 100 100 1				328,060
c. Other Increases Cost 2013 - 2014       3,480         d. New Positions 2013 - 2014       0         TOTAL CURRENT SERVICES 2014 - 2015       580.00       38,522,562         Annual Increment Cost 2014 - 2015       260,536         General Wage Increase Cost 2014 - 2015       1,113,086         Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440				191,904
d. New Positions 2013 - 2014       0         TOTAL CURRENT SERVICES 2014 - 2015       580.00       38,522,562         Annual Increment Cost 2014 - 2015       260,536         General Wage Increase Cost 2014 - 2015       1,113,086         Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440	T			3,480
TOTAL CURRENT SERVICES 2014 - 2015 580.00 38,522,562  Annual Increment Cost 2014 - 2015 260,536  General Wage Increase Cost 2014 - 2015 1,113,086  Other Increases Cost 2014 - 2015 87,270  TOTAL PRESENT LEVEL 580.00 39,983,455  Cancelled Positions 2014 - 2015 0.00 CO  New Positions 2014 - 2015 Lump Sums 1.00 64,440				0
Annual Increment Cost 2014 - 2015 260,536  General Wage Increase Cost 2014 - 2015 1,113,086  Other Increases Cost 2014 - 2015 87,270  TOTAL PRESENT LEVEL 580.00 39,983,455  Cancelled Positions 2014 - 2015 0.00 CO  New Positions 2014 - 2015 Lump Sums 1.00 64,440		i kanala kana	580.00	38,522,562
General Wage Increase Cost 2014 - 2015       1,113,086         Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440				260,536
Other Increases Cost 2014 - 2015       87,270         TOTAL PRESENT LEVEL       580.00       39,983,455         Cancelled Positions 2014 - 2015       0.00       0         New Positions 2014 - 2015       Lump Sums       1.00       64,440				1,113,086
TOTAL PRESENT LEVEL         580.00         39,983,455           Cancelled Positions 2014 - 2015         0.00         0           New Positions 2014 - 2015         Lump Sums         1.00         64,440				87,270
Cancelled Positions 2014 - 2015 0.00 Concelled Positions 2014 - 2015 Lump Sums 1.00 64,440			580.00	39,983,455
New Positions 2014 - 2015		<u> </u>	0.00	C
New Fositions 2014 - 2010		Lump Sums	1.00	64,440
				40,047,895

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

## SELECTION CRITERIA

12001 - Special Transportation Fund 10010 - Personal Services \*\*\*\*\* - All Programs

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		200000000000000000000000000000000000000				TENY IS STATE	C.	ALLEN BEICH	C
			SNOTHSON	NS		KEYOESH			1
	A	As of 6/20/2012	2012	2012-13	6/30/2013	2013-2014		2014-2015	
	<u>.</u>	Filled	Vacant	Change	Total	Change	Total	Change	loral
DEDMANENT ET DOCTTONS		533	39	0	572	8	580	2	582
PERIODI I I POSTITORO			Actual 20 (1512)	Estin	Estimated 2012-13	Requi	ested 2013-14	Reclue	sted 2014-15
PERMANENT FT CURRENT SERVICES COST			34,412,722		34,995,805		38,216,663		40,366,797
					-				September of the second section of the second section
	Ą	Actual		Estimate	P	Requested		Requested	
OTHER POSITIONS	No. FIE		FY 2012	FIE	FY 2013	EIE	FY 2014	<b>E</b>	FY 2015
	Positions Positions	SUC	Amount	Positions	Amount	Positions	Amount	Positions	
50120-Salaries & Wages-Temporary	26	44.00	140,762	37.00	637,109	72.00	1,449,950	72.00	1,506,621
50130-Salaries & Wages-Contractual	. 0	0.00	0	00.0	ō	0.00	0	0.00	) (
50140-Salaries & Wares-Student Labor	0	0.00	0	00.00	0	0.00	0	0.00	0
50150 Calarias & Wages-Part Time	94	76.82	3,088,725	76.82	3,283,704	76.82	4,044,220	76.82	4,316,6//
TOTAL SHEET OF TOTAL SHEET POSITIONS		120.82	3,229,487	113.82	3,920,813	148.82	5,494,170	148.82	5,823,298
OTHER PERSONAL SERVICES		Actual		Estimate	þ	Requested	; ;	Requested	- 104E
	enploy -	see/	FY 2012 6	Employees	FY 2013	Employees	- 17(0/Z)E	SEEWold III	TO THE STATE OF TH
50160-Longevity Payments		373	253,926	373	308,818	402	343,318	414	365,758
50180-Differential Payments		260	49,268	259	54,648	259	25,588	259	56,570
CO100_Accumulated Leave		63	918,630	0	0	29	497,374	29	497,374
SOLSO-Accuminated Ecave		· c	C	0	0	0	0	0	0
50200-Graduate Assistants		5 5		· c	C	0	0	0	0
50210-Meal Allowance		<b>&gt;</b> 0	) : C	5 0		· C	- C	0	
50220-Cooperative Ed(Co-Op) Students		<b>5</b>	<u> </u>	5 6	<b>&gt;</b> C	Ċ	C	0	0
50230-Unrecovered Deductions		r-1 1	389	<b>~</b> C	0	· C		0	0
50235-Salary & Workers Comp. Recover	:	'n	-1,852	5 ,	) L	, 5	10 175	4	19.175
50710-Emp Allow & Reportable Pymnts		44	19,115	<del>‡</del> '	19,175	ŗ	C / T / C T	_ <	C
50720-Emp Non-Reportable Payments		0	<u>.</u>	<b>5</b>	<b>O</b>	<b>o</b>		) C	
50730-Fees Paid To Employees	:	0	0	3	5	<b>O</b>	5 6	<b>o</b> C	, c
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	O	0	0	0 (	
54750-Payments To Inmates/Clients		0	0	0	0	0	0	n (	
JSIW		0	0	0	0	0	0	Э	
TOTAL Other Personal Services Items		744	1,239,496	9/9	382,641	772	915,455	784	938,877
AND THE CONTRACTOR OF THE CONT		Actual		Estimate		Requester		Requested	57.2015
	Hou	Hours	FY 2012	Hours	-24.70HS	FIGURE	407 500	12 001	504 238
Overtime	2	22,231	759,451	13,991	461,746	13,991	482,525	TEET	JOT
Large Control of the									

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment \*\*\*\* - All Programs

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δ · · · · · · · · · · · · · · · ·	F5040		Y 2014 Request		F۱	2015 Request	
Account Code:	and the second s	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type:	Transcriber, Lanier 1641210 Model VR	2	2,718	5,436	Quantity 0	0	1 1110 0114
1 4 5 5 5 C	Part of agency replacement plan to		1	3,100			ation and space
austinoation.	refresh older equipment.						
Account Code:	55610	F	Y 2014 Request		F.	Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Vision Tester, Optec 5500P	20	2,500	50,000	30	2,500	75,00
Justification:	Replace older, outdated equipment in various DMV branches in order to provide a more accurate vision twest for						
Account Code:	55610	a en la F	Y 2014 Request		F	Y 2015 Request	中国的
Acquisition Type:	그 그 그리고 있는 그는 없이 그 그 그리고 말했는데 얼마 걸렸다. 이 점점	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
and the second s	Queing System	6	50,000	300,000	7	50,000	350,00
Justification:	Maintaining customer service in branches is a priority to DMV. Queuing systems allow branches to monitor customer volume and place customers in a waiting pattern for service. Modern queuing systems also help staff coverage to better serve the public.						
Account Code:	55690	J. S. J. Harris y F	Y 2014 Request		gan un Niche <b>F</b>	Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Carpeting in Norwalk & Norwich DMV's	1	5,000	5,000	0	0	
Justification	Replace worn & torn carpets in various areas of the Norwalk and Norwich DMV's to prevent accidents by employees and						
	customers.						
Assaunt Code	customers.	F	Y 2014 Regues		F	Y 2015 Reques	l (1888)
Account Code	customers. : 55700	1000 0 0 0000 1	Y 2014 Reques		<u> </u>	Y 2015 Reques Unit Cost	t Amount
Acquisition Type	customers. : 55700 : New	F Quantity 91	Unit Cost	Amount	F Quantity 0	Unit Cost	
Acquisition Type Item	customers. : 55700	Quantity	Unit Cost		Quantity	Unit Cost	
Acquisition Type Item Justification	customers.  55700  New  Scanner, Fujitsu Fl-6230Z  Needed as part of the agencies Modernization Project.	Quantity 91	Unit Cost 1,500	Amount 136,500	Quantity 0	Unit Cost 0	Amount
Acquisition Type Item Justification Account Code	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.	Quantity 91	Unit Cost 1,500	Amount 136,500	Quantity 0	Unit Cost 0	Amount t
Acquisition Type Item Justification  Account Code Acquisition Type	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement	Quantity 91	Unit Cost 1,500 TY 2014 Reques Unit Cost	Amount 136,500 t Amount	Quantity 0 F Quantity	Unit Cost 0 PY 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System	Quantity 91	Unit Cost 1,500	Amount 136,500	Quantity 0	Unit Cost 0 2 Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement	Quantity 91	Unit Cost 1,500 TY 2014 Reques Unit Cost	Amount 136,500 t Amount	Quantity 0 F Quantity	Unit Cost 0 PY 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.	Quantity 91 FQuantity 1	Y 2014 Reques Unit Cost 20,000	Amount 136,500 t Amount 20,000	Quantity  0  F Quantity  0	Unit Cost 0  Y 2015 Reques Unit Cost 0	Amount t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.	Quantity 91 F Quantity 1	Ty 2014 Reques Unit Cost 20,000	Amount 136,500  t Amount 20,000	Quantity  0  F Quantity  0	Unit Cost  0  Y 2015 Reques  Unit Cost  0	Amount t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.  55610  New	Quantity 91 FQuantity 1 Quantity	Ty 2014 Reques Unit Cost 20,000  Ty 2014 Reques Unit Cost Unit Cost Unit Cost Unit Cost	Amount 136,500  t Amount 20,000  t Amount	Quantity  O  F Quantity  O  F Quantity  O  F Quantity	Unit Cost  O  Y 2015 Reques  Unit Cost  O	Amount  t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type Item Item Item Item Item Item Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.  55610  New  Agency Alarm Related Improvements	Quantity 91 F Quantity 1	Ty 2014 Reques Unit Cost 20,000  Ty 2014 Reques Unit Cost Unit Cost Unit Cost Unit Cost	Amount 136,500  t Amount 20,000	Quantity  0  F Quantity  0	Unit Cost  O  Y 2015 Reques  Unit Cost  O  FY 2015 Reques  Unit Cost  Unit Cost	Amount t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type Item Item Item Item Item Item Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.  55610  New	Quantity 91 FQuantity 1 Quantity	Ty 2014 Reques Unit Cost 20,000  Ty 2014 Reques Unit Cost Unit Cost Unit Cost Unit Cost	Amount 136,500  t Amount 20,000  t Amount	Quantity  O  F  Quantity  O  F  Quantity  O  F  Quantity	Unit Cost  O  Y 2015 Reques  Unit Cost  O	Amount t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type Item Item Item Item Item Item Item	customers.  55700  New  Scanner, Fujitsu FI-6230Z  Needed as part of the agencies Modernization Project.  55710  Replacement  Phone System  Replace outdated system in Norwalk DMV.  55610  New  Agency Alarm Related Improvements  Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along	Quantity 91 FQuantity 1 Quantity	Ty 2014 Reques Unit Cost 20,000  Ty 2014 Reques Unit Cost Unit Cost Unit Cost Unit Cost	Amount 136,500  t Amount 20,000  t Amount	Quantity  F Quantity  0  F Quantity  0	Unit Cost  O  Y 2015 Reques  Unit Cost  O  FY 2015 Reques  Unit Cost  O  O	t Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type Item Item Item Item Item Item	customers.  : 55700 : New : Scanner, Fujitsu FI-6230Z . Needed as part of the agencies Modernization Project.  : 55710 : Replacement : Phone System : Replace outdated system in Norwalk DMV.  : 55610 : New : Agency Alarm Related Improvements : Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.	Quantity 91  Quantity 1  Quantity 1	Unit Cost 1,500  FY 2014 Reques Unit Cost 20,000  FY 2014 Reques Unit Cost 24,217	Amount 136,500  t Amount 20,000  t Amount 24,217	Quantity  0  F Quantity  0  C  Quantity  0	Unit Cost  O  Y 2015 Reques  Unit Cost  O  FY 2015 Reques  Unit Cost  O	t Amount  t Amount  Amount
Acquisition Type Item Justification  Account Code Acquisition Type Item Justification  Account Code Acquisition Type Item Justification Justification	customers.  : 55700 : New : Scanner, Fujitsu FI-6230Z : Needed as part of the agencies Modernization Project.  : 55710 : Replacement : Phone System : Replace outdated system in Norwalk DMV.  : 55610 : New : Agency Alarm Related Improvements : Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.	Quantity 91  Quantity 1  Quantity 1	FY 2014 Reques Unit Cost 20,000  FY 2014 Reques Unit Cost 20,000  FY 2014 Reques Unit Cost 24,217	Amount 136,500  t Amount 20,000  t Amount 24,217	Quantity  F Quantity  0  F Quantity  0	Unit Cost  O  Y 2015 Reques  Unit Cost  O  FY 2015 Reques  Unit Cost  O  O	t Amount t Amount

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment \*\*\*\* - All Programs

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į	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.						
Account Code:	55640	FY	2014 Request			2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Emergency Cruiser Lighting	18	5,000	90,000	18	5,000	90,000
Justification:	To replace outdated equipment on the cruisers in the Comm Veh Safety						
		EV	′ 2014 Request	l e	F	/ 2015 Request	
Account Code:	File (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.) (1 a.)	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type:		Quantity	3,000	6,000	2	3,000	6,000
	Laser Speed Detection Units  To replace outdated equipment on the		3,000				
Justification:	cruisers in the Comm Veh Safety						
A LOCAL	55700	F)	/ 2014 Request		4)	Y 2015 Request	
Account Code:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type:	Accoustical Printer Cover (Lexmark E460	1	1,000	1,000	0	0	C
	Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
						V 804 F B	
Account Code	55700	26 26 26 27 27 27	Y 2014 Reques		The state of the s	Y 2015 Reques	Amount
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	: Scanner, Fujitsu Fl-6230	30	1,000	30,000	0	0	
Justification	: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
			Y 2014 Reques	+	F	Y 2015 Reques	f 1
Account Code		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type	: Replacement	5	8,000	40,000	5	8,000	40,00
	: Normal replacement schedule for agency servers.						
Account Code	55700		Y 2014 Reques			Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost 2.000	Amount 2,00
	n: SAN Storage DAE (Disk Array Enclosure)	1	2,000	2,000		2,000	2,00 A. G. M. M. A. M. A.
Justification	n: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
		l	Y 2014 Reques	st .	F	Y 2015 Reques	it and a second
Account Code	그는 그들은 그 생각이 되는 일을 내가 가는 항상이 가는 것이 나왔다면 살을 내가 있다.	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type	e: New n: Disk Pack for DAE (Hard Drives,5 hd/Pk)		4,000	8,000		4,000	8,00
	n: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code	e: 55700	P. 10 P. 18	Y 2014 Reque			FY 2015 Reques	
	e: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
And the first of the party of the control of		1	45,000	45,000		) 0	Ì
Acquisition Type	n: Backup Tape Library n: Part of agency replacement plan to	1	45,000			Parameter at the same	ang ngan Nggari Nasa

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment \*\*\*\* - All Programs 09-09-2012 4:02:06 PM

acement  b Switches  of agency replacement plan to  sh older equipment.	15	2,300	34,500	15	2,300	34,500
		はいおうだい ちゅうかいしじ	· A. 1996年第二十二	<u> </u>		
	F	Y 2014 Request			Y 2015 Request	
	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
less Access Points	10	1,000	10,000	0	0	
ded as part of the ongoing Agency errization Project. (CIVLS)						
00	F	Y 2014 Request	t when his			· · · · · · · · · · · · · · · · · · ·
acement	Quantity	Unit Cost	Amount			Amount
puter, Personal	80	1,000	80,000	80	1,000	80,00
of agency replacement plan to sh older equipment.						
00	r spanski F	Y 2014 Reques	<b>t</b> -200 - 200	3 / 1		
lacement	Quantity	Unit Cost	Amount	Quantity		Amount
lyst 6509 Core Switch	0	0	0	1	85,000	85,00
of agency replacement plan to						
	ed as part of the ongoing Agency rnization Project. (CIVLS)  Oncement outer, Personal of agency replacement plan to sh older equipment.  Oncement outer agency replacement plan to sh older equipment.	ess Access Points  ed as part of the ongoing Agency rnization Project. (CIVLS)  The comment Quantity outer, Personal 80 of agency replacement plan to sh older equipment.  The comment Quantity outer, Personal 80 of agency replacement plan to sh older equipment.  The comment Quantity outer, Personal 80 of agency replacement plan to graph of agency replacement plan to of agency replacement plan to	ess Access Points 10 1,000 ed as part of the ongoing Agency rnization Project. (CIVLS)  TY 2014 Request Quantity Unit Cost of agency replacement but and the older equipment.  Type 10 FY 2014 Request Quantity Unit Cost of agency replacement plan to she older equipment.  Type 10 FY 2014 Request Quantity Unit Cost Quantity Unit Cost of agency replacement plan to graph of agency replacement plan to graph of agency replacement plan to	ed as part of the ongoing Agency rnization Project. (CIVLS)  FY 2014 Request Quantity Unit Cost Amount on the older equipment.  FY 2014 Request Quantity Unit Cost Amount on the older equipment.  FY 2014 Request Quantity Unit Cost Amount Unit Cost Amount Of agency replacement plan to the older equipment.  FY 2014 Request Quantity Unit Cost Amount Unit Cost Amount Of agency replacement Plan to Description Of Of Of Agency replacement Plan to Description Of Of Of Of Agency replacement Plan to	ed as part of the ongoing Agency rnization Project. (CIVLS)  FY 2014 Request  Quantity Unit Cost Amount Quantity Of agency replacement plan to sh older equipment.  FY 2014 Request  Quantity Unit Cost Amount Quantity Of agency replacement plan to sh older equipment.  FY 2014 Request  Quantity Unit Cost Amount Quantity Of agency replacement plan to sh older equipment.  FY 2014 Request  Quantity Unit Cost Amount Quantity Of agency replacement plan to Of agency replacement plan to Of agency replacement plan to Of agency replacement plan to Of agency replacement plan to	ed as part of the ongoing Agency rnization Project. (CIVLS)  FY 2014 Request  Quantity  Unit Cost  Amount  Quantity  Unit Cost  Amount  One of agency replacement plan to sholder equipment.  FY 2014 Request  FY 2014 Request  One of agency replacement plan to sholder equipment.  FY 2014 Request  One of agency replacement plan to sholder equipment.  FY 2014 Request  One of agency replacement plan to sholder equipment.  FY 2014 Request  One of agency replacement plan to sholder equipment.  FY 2015 Request  One of agency replacement plan to sholder equipment.

## AGENCY PROGRAM 14000 -- AGENCY MANAGEMENT SERVICES BR-2PB REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PROGRAM Agency Management Services								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS	,	REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	013-14	20	14-15
FERDOMINE OF IT IS NOT	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions							^	40
Special Transportation Fund	31	9	0	40	0	40		L
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								4.7
Special Transportation Fund		12		13		13		13
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services	-	3,113,792		3,266,138		4,197,082	i	4,404,862
10020 - Other Expenses		128,791		128,791		131,587		135,402
OTHER CURRENT EXPENSES					•			,
12067 - Real Time Online Registration	•	0,		0		0		,
12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL		. 0		0		0		(4.24)
12T02 - IGNITION INTERLOCK DEVICE PROGRAM		0		57,627		60,028		64,347
TOTAL OTHER CURRENT EXPENSES		0		57,627		60,028		64,34
EQUIPMENT						E 426		
10050 - Equipment		17,113		. 0		5,436		
TOTAL EQUIPMENT		17,113		0	<u></u>	5,436		
FIXED CHARGES		2 250 626		3,452,556		4,394,133		4,604,60
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		3,259,696		3,452,330		בנבון דיננין ו	· · · · ·	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
ADDITIONAL FUNDS AVAILABLE		0		0		0		
TOTAL ADDITIONAL FUNDS AVAILABLE		3,259,696	<u> </u>	3,452,556	4	4,394,133	ļ	4,604,60
GRAND TOTAL ALL FUNDS	I	3,233,090	1	نادرعد⊤رد	`L	.,25 .,258		

## PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

Out-Of-State Travel         50790         675         075         075         7,200				POSITIO	VS	-	REQL	JESTED	REQU	JESTED
Personnel functions   Personnel functions	PERSONNEL SUMMARY		As of (			06/30/13	20:	13-14	20:	14-15
ACTUAL 2011-12   ESTEMATED 2011-15   ESCRESSIVE 2013-14   REQUISITED 2016-15	TROOTINE SOLITER OVE				Change	Total	Change	Total	Change	Total
ACTUAL 2011-12   ESTEMATED 2011-15   ESCRESSIVE 2013-14   REQUISITED 2016-15	Permanent Full-Time Positions									
ACTION 2011-12   STRMATED 2012-13   SQUESTED 2013-14   SQUESTED 2013-14   SQUESTED 2013-14   SQUESTED 2013-14   SQUESTED 2013-15   SQUESTED 2013-14   SQUESTED 2013			31	9	0	40	0	40	0	40
Special Transportation Fund   12  13  13  14  15  15  15  15  15  15  15  15  15  15			ACTUAL	2011-12	ESTIMATE	ED 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Special Transportation Fund   12  13  13  14  15  15  15  15  15  15  15  15  15  15	Other Positions Equated to Full-Time									
DIRECT DURINGS   SUPPLIES   PROJECTED   PROJECTED   PROJECTED   2011-12   2011-12   2011-13				12		13		13		13
DREWEY DESIGNS			A	CTUAL	EST	IMATED	REQI	JESTED	REQI	JESTED
DIRECT DIPOSES	LIMMICIAE SOMMAN				20	012-13	20	13-14	20	14-15
Total Desiral Services - Net	CUBBENT EYDENSES									
TOUR OTHER CONTROL DEPOISS	, <del></del>			3,113,792		3,266,138		4,197,082		,
Total Other Current, Depends	·					128,791		131,587		i
EQUIPMENT (CAPTRAL OUTLAY)	· ·			0		57,627		60,028		
PERDO CHARGES   0	The state of the s			17,113		0		5,436		0
Total Peymonts to Local Governments										
Total Personals to Lord Generatives   3,259,696   3,452,556   4,394,133   4,604,606   ADDITIONAL PUNDS AVAILABLE   0   0   0   0   0   0   0   0   0				o		0		0		0
ACCITION. FUNDS AVAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
ACCITIONAL PANDS AVAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				3,259,696						4,604,606
CURRENT EXPENSES				0						1.501.505
PERSONAL SERVICES	AGENCY GRAND TOTAL			3,259,696		3,452,556		4,394,133		4,604,606
PERSONAL SERVICES										
PERSONAL SERVICES Permanent Ful Time Positions Other Positions Other Statistions Oth	CURRENT EVRENCES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Permanent Full Time Positions										-
Citure Positions	1			2,280,746		2,387,943				, ,
Other Overtime				790,812		847,489		904,302		•
Overtime	l .					28,519		531,539		
TOTAL PERSONAL SERVICES - GROSS   3,113,792   3,266,138   4,197,082   4,404,862   1,404,	•			2,180		2,187				
Less Reimbursements				3,113,792		3,266,138		4,197,082		4,404,862
TOTAL PERSONAL SERVICES - NET 3,113,792 3,266,138 4,197,082 4,404,862 COTTRE EXPENSES  OTTRE EXPENSES  Printing & Binding 51874 730 746 768 18,608 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,563 18,608 19,012 19,000 19,000 19,034 19,022 19,000 19,034 19,022 19,000 19,034 19,022 19,000 19,034 19,022 19,000 19,034 19,022 19,000 19,034 19,035 19		i i				0				0
OTHER EXPENSES			-09(0):00-00-00-00-00-00-00-00-00-00-00-00-00-	3,113,792		3,266,138		4,197,082		4,404,862
CONTRACTUAL SERVICES										
Printing & Binding										750
Membership Dues   51780   18,608   19,002   19,002   19,003   19,002   19,003   19,002   19,003   19,002   19,003   19		51874		730			1			
Storage Expenses   5,1290   7,362   7,365   3,628		51780			1			•		
Cellular Communication Sirves         53840 betwices         20,000 betwices         <	Storage Expenses	51950					1			
Radio Services Television/Cable Services 53900 234 224 239 244 239 246 Television/Cable Services 53900 270 270 270 270 270 270 270 270 270 2	Cellular Communication Srvcs	53820								
Television/Cable Services	Radio Services	53840					1		1	
Off Equip Mn/Kep-Non-Contract         5.952         317         200         204         210           Conf/Seminars/Workshop-Hosting         51590         200         200         204         210           Court Reporting Services         51672         4,035         4,035         4,123         4,243           Records Destruction Services         51850         790         790         807         833           Translation & Interpretation         52000         15,471         15,471         15,807         16,60           Equipment Lease/Rental-Other         52512         8,086         8,086         8,261         8,500           IT Software Licenses/Rental         53755         1,650         1,650         1,686         1,733           In-State Travel         50780         479         479         489         500           Out-Of-State Travel         50790         675         675         690         711           Militage Reimbursement         50800         6,851         6,851         7,000         7,200           Witness Compensation         52060         103         103         103         105         10           COMMODITIES         9ublications And Music         54190         14,494	Television/Cable Services	53900			I					
Conf/Seminars/Workshop-Hosting 51:90 Court Reporting Services 51672 Records Destruction Services 51850 Translation & Interpretation 52:000 Equipment Lease/Rental-Other 52:512 Equipment Lease/Rental-Other 52:512 Translation & Interpretation 53:755 In-State Travel 50:780 Out-Of-State Travel 50:780 Mileage Reimbursement 50:800 Witness Compensation 52:000  COMMODITIES Publications And Music 54:190 Premises Repair/Maint Supplies 53:402 Fremises Repair/Maint Supplies 54:400 Minor Equipment - Controllable 54:150 Minor Equipment - Controllable 54:150 SUNDRY Educ & Training For Employees 50:750 Other Settlements-Non-Reptrible 51:156  TOTAL OTHER EXPENSES - NET  OTHER CURRENT EXPENSES  126:79  COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL  O 0 0  12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL	Off Equip Mnt/Rep-Non-Contract				1		Į.		Į.	
Records Destruction Services 51850 790 790 807 833  Translation & Interpretation 52000 15,471 15,471 15,807 16,265  Equipment Lease/Rental-Other 52512 8,086 8,086 8,261 8,500  Equipment Lease/Rental-Other 52512 8,086 8,086 8,261 8,500  IT Software Licenses/Rental 53755 1,650 1,650 1,686 1,733  In-State Travel 50780 479 479 489 500  Out-Of-State Travel 50790 675 675 690 711  Mileage Relimbursement 50800 6,851 6,851 7,000 7,200  Witness Compensation 52060 103 103 103 105 100  COMMODITIES  Publications And Music 54190 14,494 14,494 14,809 15,23  Premises Repair/Maint Supplies 54060 19,892 19,892 20,324 20,914  General Office Supplies 54150 479 479 489 500  Minor Equipment - Controllable 54150 479 479 489 500  Minor Equipment - Controllable 54150 479 479 489 500  Other Settlements-Non-Reprible 51156 4,820 4,820 4,925 5,060  TOTAL OTHER EXPENSES - GROSS 128,791 128,791 131,587 135,400  OTHER CURRENT EXPENSES - NET 128,791 128,791 131,587 135,400  OTHER CURRENT EXPENSES - NET 128,791 128,791 131,587 135,400  Interpretation Set 126,701 1,001	Conf/Seminars/Workshop-Hosting	51590								
Records Destruction Services   51850	Court Reporting Services	l l								•
Translation & Interpretation   Sculp							1		1	
Equipment Lease/Rental-Uther   3231Z   5,000   1,650   1,650   1,650   1,650   1,730	Translation & Interpretation				1		1			
Tr Software Licenses/Rental   537/55   17/50   1479   489   500   11/50   1479   489   500   11/50   1479							i			
In-State Travel					( *					
Out-Of-State Travel         50790         7,200           Mileage Reimbursement         50800         6,851         6,851         7,000         7,200           Witness Compensation         52060         103         103         105         105           COMMODITIES         100         14,494         14,494         14,809         15,23           Publications And Music         54190         14,494         14,494         14,809         15,23           Premises Repair/Maint Supplies         53402         1,068         1,068         1,091         1,12           General Office Supplies         54060         19,892         19,892         20,324         20,91           Minor Equipment - Controllable         54150         479         479         489         50           Photographic & Video Supplies         54170         1,106         1,106         1,130         1,16           SUNDRY         Educ & Training For Employees         50750         350         350         358         36           Other Settlements-Non-Reprible         51156         4,820         4,820         4,925         5,06           TOTAL OTHER EXPENSES - GROSS         128,791         128,791         131,587         135,40							1			710
Mileage Reimbursement         30800 bit of the second process of the second pr										
Witness Compensation         52060         153         155           COMMODITIES         14,494         14,494         14,809         15,23           Publications And Music         54190         14,494         14,494         14,809         15,23           Premises Repair/Maint Supplies         53402         1,068         1,068         1,091         1,12           General Office Supplies         54660         19,892         19,892         20,324         20,91           Minor Equipment - Controllable         54150         479         479         489         50           Photographic & Video Supplies         54170         1,106         1,106         1,130         1,16           SUNDRY         Educ & Training For Empioyees         50750         350         350         358         36           Other Settlements-Non-Reprible         51156         4,820         4,820         4,925         5,06           TOTAL OTHER EXPENSES - GROSS         128,791         128,791         131,587         135,40           OTHER CURRENT EXPENSES         NET         128,791         128,791         131,587         135,40           OTHER CURRENT EXPENSES         0         0         0         0         0         0 <td>_</td> <td></td> <td>ļ</td> <td></td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td>108</td>	_		ļ		3					108
Publications And Music         54190         14,494         14,494         14,809         15,23           Premises Repair/Maint Supplies         53402         1,068         1,068         1,091         1,12           General Office Supplies         54060         19,892         19,892         20,324         20,91           Minor Equipment - Controllable         54150         479         479         489         50           Photographic & Video Supplies         54170         1,106         1,106         1,130         1,16           SUNDRY         Educ & Training For Employees         50750         350         350         358         36           Other Settlements-Non-Reprible         51156         4,820         4,820         4,925         5,06           TOTAL OTHER EXPENSES - GROSS         128,791         128,791         131,587         135,40           OTHER CURRENT EXPENSES         NET         128,791         128,791         131,587         135,40           OTHER CURRENT EXPENSES         0         0         0         0         0           12067 - Real Time Online Registration         0         0         0         0         0           12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL         0         0 <td></td> <td>52060</td> <td></td> <td>1.0</td> <td>J</td> <td></td> <td></td> <td></td> <td></td> <td></td>		52060		1.0	J					
Publications And Music Premises Repair/Maint Supplies 53402 1,068 1,068 1,091 1,112 General Office Supplies 54060 19,892 19,892 20,324 20,911 Minor Equipment - Controllable 54150 479 479 489 50 Photographic & Video Supplies 54170 1,106 1,106 1,106 1,100 1,106  SUNDRY Educ & Training For Employees 50750 350 350 358 36 Other Settlements-Non-Reprible 51156 4,820 4,820 4,925 5,066  TOTAL OTHER EXPENSES - GROSS Less Reimbursements Less Reimbursements TOTAL OTHER EXPENSES - NET 128,791 128,791 131,587 135,40  OTHER CURRENT EXPENSES  12067 - Real Time Online Registration 0 0 0 0 0 0 0 0 12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	E4100		14 49	4	14.49	4	14,809	e	15,23
Premises Repair/Maint Supplies   35402   19,892   19,892   20,324   20,91			1	•		•	i		1	1,12
Minor Equipment - Controllable   54150   479   479   489   50	· ·			-						20,91
Minor Equipment - Controllable   S1130   1,106   1,106   1,130   1,166     Photographic & Video Supplies   54170   1,106   1,106   1,106   1,130   1,166     SUNDRY			1		1		1		1	50
SUNDRY   Educ & Training For Employees   50750   350   350   358   36   36   360   350   358   36   36   360   350   350   358   36   36   360   350   350   358   36   36   360   350   350   358   36   36   36   36   36   36   36   3	·							1,130	פ	1,16
Educ & Training For Employees   50750   350   350   358   360   350   358   360   350   358   360   350   358   360   350   358   360   350   358   360   350   358   360   350   358   360		J-11/U	<del>                                     </del>			,				
Other Settlements-Non-Reprible 51156 4,820 4,820 4,925 5,06  TOTAL OTHER EXPENSES - GROSS Less Reimbursements TOTAL OTHER EXPENSES - NET 128,791 128,791 131,587 135,40  OTHER CURRENT EXPENSES  12067 - Real Time Online Registration 12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		50750	.]	35	0	35	0	35	8	36
TOTAL OTHER EXPENSES - GROSS   128,791   128,791   131,587   135,40	_ ·							4,92	5	5,06
Less Reimbursements		31130						131,58	7	135,40
TOTAL OTHER EXPENSES - NET 128,791 128,791 131,587 135,40  OTHER CURRENT EXPENSES  12067 - Real Time Online Registration 12101 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· ·			and the second second second		• * *	0		0	
OTHER CURRENT EXPENSES  12067 - Real Time Online Registration  12701 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0  0	1		AUSCHELD FEAR	128,79	1	128,79	1	131,58	7	135,40
12067 - Real Time Online Registration 0 0 0 0 0 12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The state of the s		1							
12007 - Real Time Crimine Registration  12T01 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FINAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0		0		0	
12/01 COMPLETE DATABLE DELIVER CO. 220	12TO1 - COMMERCIAL DRIVER'S LICENSE FEDERAL "FIN	IAL					0		- 1	
	12TO2 - IGNITION INTERLOCK DEVICE PROGRAM		1		0	57,62	27	60,02	8	64,34

## PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

TOTAL OTHER CURRENT EXPENSES	0	57,627	60,028	64,342
EQUIPMENT  10050 - Equipment  TOTAL EQUIPMENT	17,113 17,113	0	5,436 5,436	0
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	
ADDITIONAL FUNDS AVAILABLE TOTAL ADDITIONAL FUNDS AVAILABLE	0	o	0	

#### DMV35000 - Department of Motor Vehicles

#### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 10010 - Personal Services Program: \* 14000 - Agency Management Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

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		onars and a Carrie	
YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Po	sitions	5
Permanent - Full-Time Base		31.00	2,263,645
Vacant Full Time Positions		9.00	374,428
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		40.00	2,000,0,0
Annual Increment Cost 2013 - 2014			17,685
General Wage Increase Cost 2013 - 2014			68,744
Other Increases Cost 2013 - 2014			18,306
TOTAL PRESENT LEVEL		40.00	2,742,808
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	C
TOTAL PERMANENT - FULL-TIME	16,148	40.00	2,742,808
YEAR 2: FISCAL YEAR 2014 - 2015	Po	sitions	\$ 110
Cancelled Position Annualization			C
PERMANENT - FULL-TIME BASE		40.00	2,742,808
Annualizations (26 pay periods)	-		
a. Annual Increment Cost			20,632
b. General Wage Increase Cost 2013 - 2014			10,398
c. Other Increases Cost 2013 - 2014			732
d. New Positions 2013 - 2014			
TOTAL CURRENT SERVICES 2014 - 2015		40.00	2,774,57
Annual Increment Cost 2014 - 2015			16,432
General Wage increase Cost 2014 - 2015			80,036
Other Increases Cost 2014 - 2015			18,632
TOTAL PRESENT LEVEL		40.00	
Cancelled Positions 2014 - 2015	•	0.00	
New Positions 2014 - 2015	Lump Sums	0.00	{
TOTAL PERMANENT - FULL-TIME	20,058	40.00	2,889,67

BR-2 Page 2 Personal Services

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund 10010 - Personal Services 14000 - Agency Management Services

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		NOSTERNA	PNC		REGUESTIED	ED.	GET-SELOCESTEED	
	AS of 6/	As of 6/30/2012 Eillod Vacant	2012-13 Chappe	6/30/2013 Total	2013-2014 Change	14 Total	2014-2015 Change	Total
DEDMANIENT ET DOSTTIONS	31	6	0	40	0	40	0	40
PEN'INITATION TO THE TOTAL TO T		Actual 2011-12	Estimated	ated 2012-13	Reques	ஓ	Reque	stad Z014 #15
PERMANENT FT CURRENT SERVICES COST		2,280,746		2,387,943		2,758,956		2,909,729
SINULLISON GENTLO	Actual No. FTE	FY 2012	Estimatec FTE	ا ۲۲ 2013	Requested FTE	PY 2014	keduesied FTE	51,02,74
7. K.	ris Po	Amount	Positions	Amount	Positions	Amount	Positions	Amount
50120-Salaries & Wages-Temporary	2 2.00	7,473	2.00	7,496	2.00	14,600	2.00	14,600
50130-Salaries & Wages-Contractual	00.00	0	00.0	0	0.00	0	0.00	5 (
50140-Salaries & Wages-Student Labor	00.00 0.00	0	00.00	0	0.00	0	0.00	0 77 270
50150-Salaries & Wages-Part Time	15 9.67	783,339	29.6	839,993	6.67	889,702	79.6	943,449
TOTAL Other Positions	17. 11.67	790,812	11.67	847,489	11.67	904,302	11.6/	958,049
OTHER PERSONAL SERVICES	Actua		Estimate	d احداد بحا	Requested Employees	ا 12 مار ج	Requested Employees	FY 2015
Control of the Contro	Eniployees	22,855	19	28,519	20	34,165	21.	37,322
50160-Longevity Payments	; ·	9	· C	0	0	0	0	0
50180-Differential Payments	7	17,452	0	0	<i>L</i> 9	497,374	29	497,374
50190-Accullulated reave	0	0	0	0	0	0	0	0
50200-tal dudate Assistants E0310-Most Allowence	0	0	Ö	0	0	0	0	0
50220-rical Allowalica 50220-Cooperative Ed(Co-Op) Students	0		0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	H	-259	0	0	0	0 0	0 (	0 0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	<b>.</b>	
50720-Emp Non-Reportable Payments	0	0	0	0	0 0	5 6		•
50730-Fees Paid To Employees	0	0	0	<b>O</b>		<b>5</b>		
50731-CT TRANSCRIPTS-SENTENCING		0	0	Ď (	0 0	0		
54750-Payments To Inmates/Clients	0	0	0	0 0	0 0	o e	0 0	0
MISC	0	0	o ;		0	023 153	o	534,696
TOTAL - Other Personal Services Items	23	40,054		78,519	/0	334,73	locasomers.	a coli ac
OVERTIME	Actual	al PY 2012	Estimate Hours	ed FY 2013	eequesie Hours	D 2014	Hours	FY 2015
Overtime	96		96	2,187	96	2,285	96	2,388
and the same of th								

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment 14000 - Agency Management Services

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Account Code:	55610	F	/ 2014 Reques	st je in ka	F	Y 2015 Reques	t
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Transcriber, Lanier 1641210 Model VR	2	2,718	5,436	0	0	0
	Part of agency replacement plan to refresh older equipment.						
Account Code:	하는 사람이 한 사람들이 보는 네트를 찾았다.					- 1 house the same than 10 cm (1500.55)	

#### AGENCY PROGRAM 31001 — CUSTOMER SERVICES BR-2PB REPORT

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PROGRAM Customer Services								
PROGRAM OBJECTIVE			ATTACHED P					
PROGRAM DESCRIPTION			ATTACHED P					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS			JESTED	•	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14		14-15
, =	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions						205	n	305
Special Transportation Fund	294	11	0	305	0	305		
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time						407		107
Special Transportation Fund		77		77		107		107
EXPENDITURES - Net of Relmbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	D 2013-14	REQUEST	D 2014-15
10010 - Personal Services		20,313,723		20,217,803		22,707,499		23,934,615
10020 - Other Expenses		4,180,169		4,420,759		5,330,548		6,341,585
OTHER CURRENT EXPENSES						ا		0
12067 - Real Time Online Registration		0		0		0		0
TOTAL OTHER CURRENT EXPENSES		0		0		0		
EQUIPMENT						511,500		425,000
10050 - Equipment		15,076		0		511,500		425,000
TOTAL EQUIPMENT		15,076		u		311,300		120/000
FIXED CHARGES		24 500 660		24,638,562		28,549,547		30,701,200
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		24,508,968		24,030,302		20/0 10/0 11		
ADDITIONAL FUNDS AVAILABLE		5,620		2,020		0		C
Private Funds		113,928		259,896		0		C
Bond Funds		113,926		261,916		0		
TOTAL ADDITIONAL FUNDS AVAILABLE  GRAND TOTAL ALL FUNDS		24,628,516		24,900,478		28,549,547		30,701,200
GRAND TOTAL ALL FUNDS	L	27,020,010	L			<u>.</u>	<del></del>	

## PROGRAM DETAIL SUMMARY 31001 — CUSTOMER SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

			POSITIO	NS		REQ	UESTED	-	JESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	20	13-14		14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								ı	ļ
Special Transportation Fund		294	11	0	305	0	305	0	305
Special Transport		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
Special Transportation Fund			77		77		107		107
			CTUAL	FCT	IMATED	REO	UESTED	REO	JESTED
FINANCIAL SUMMARY			011-12		012-13	-	013-14	_	14-15
			311-12		312-13		713 11		
CURRENT EXPENSES			20 212 222		20,217,803		22,707,499		23,934,615
Total Personal Services Net			20,313,723		4,420,759	•	5,330,548		6,341,585
Total Other Expenses Net			4,180,169		4,420,739	•	0, 2,022,2		0
Total Other Current Expenses			0		0		511,500		425,000
EQUIPMENT (CAPITAL OUTLAY)			15,076				- 311,300		,,
FIXED CHARGES			أ		0		0		n
Total Other than Payments to Local Governments			0		0		- 0		
Total Payments to Local Governments							20 540 547		30,701,200
AGENCY TOTAL SPECIAL TRANSPORTATION FUND			24,508,968		24,638,562		28,549,547		00,701,200
ADDITIONAL FUNDS AVAILABLE			119,548		261,916				30 701 700
AGENCY GRAND TOTAL			24,628,516		24,900,478		28,549,547		30,701,200
								· <del></del> ···	<u></u>
		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REOUEST	TED 2013-14	REQUEST	ED 2014-15
CURRENT EXPENSES		ACTUA	- CUII 14	ED (11/93)					
PERSONAL SERVICES			17 211 044		17,474,068		18,494,105		19,462,176
Permanent Full Time Positions	1		17,311,944	l .	2,333,341	İ	3,777,994		4,013,216
Other Positions			2,251,306		152,587		165,992		177,691
Other	i		284,075	)	-	1	269,408		281,532
Overtime			466,398	1	257,807		22,707,499		23,934,615
TOTAL PERSONAL SERVICES GROSS	1	Name of the Party	20,313,723		20,217,803	1	0		0.00
Less Reimbursements					70.247.003		22,707,499		23,934,615
TOTAL PERSONAL SERVICES NET			20,313,723		20,217,803	31	22,707,499		23,33 1,013
OTHER EXPENSES									
CONTRACTUAL SERVICES							270		389
Printing & Binding	51874		370		370		378		9,252
Membership Dues	51780		8,800		8,800	1	8,991		69,899
Freight & Cartage	51640		61,407	'	61,407		65,410		
Storage Expenses	51950		56,900	)	56,900	1	58,135		59,821
Cellular Communication Srvcs	53820		5,628	3	5,62	I	5,750		5,917
Radio Services	53840	ļ	780	ו	78	i	797		820
Loc/Long Distance Telecomm Sv	53870		85,728	3	85,72		90,338		95,628
Laundry Services	51730		30,864	1	30,86	4	31,884	1	33,148
Premises Rent Expense-Landlord	53311		988,47	5	1,019,81	3	1,323,708		1,593,208
Off Equip Mnt/Rep-Contractual	52531		63,350	0	63,35	0	64,725	1	66,602
Off Equip Mnt/Rep-Non-Contract	52532	1	1,57	2	1,57	2	1,606		1,653
Premises Cleaning Services	53380		124,95	1	124,95	4	137,866	•	151,768
	53401	ì	56,84		56,84	2	70,075		83,759
Premises Repair/Maint Services	53403		64,77	1	64,77	0	80,176	i	96,09
Premises Grounds Maintenance	53404		8,07		8,07	8	8,703	3	9,397
Premises Pest Control	53450	1	22,47	,	22,47		25,663	s	29,029
Premises Waste/Trash Services			53,08		53,08	1	54,233		55,80
Engineer/Architect Services	51210	!	17		17	1	174		17'
Hazardous Waste Disposal Srvcs	51220				16,43	!	17,375		18,24
Records Destruction Services	51850	i	16,43		1,569,10		2,014,949	l .	2,593,94
Service Of Process	51930		1,359,84		2,13	1	2,184		2,24
Translation & Interpretation	52000	ì	2,13		38		643		90
Premises Alarm Systems	53361		38	1		l	21,489	1	23,08
Premises Security Services	53362		20,05		20,05		1,01		1,04
Premises Security Guards	53363	1	99		99		4,43!		4,56
Premises Fire Protection	53364	1	4,34		4,34	1			78,00
Motor Vehicle Rental	5301	i	74,19	1	74,19		75,80	t	1,32
Subscriptions	5167	5	1,26		1,26	i i	1,28	1	
Leasing Of Personal Property	5174	0	17,89	95	17,89		20,13		22,51
Equipment Lease/Rental-Other	5251	2	40,97	75	40,9	I	43,26	1	45,87
IT Hardware Maint & Support	5374		51,60	00	51,6	1	52,72		54,24
IT Software Licenses/Rental	5375		4,05	8	4,0	58	4,14		4,26
IT Software Maint & Support	5376	1	144,3	,	144,3	54	147 <b>,4</b> 8	1	151,76
,	5080		32,00		32,0	06	33,30	1	34,84
Mileage Reimbursement	3000	-							

## PROGRAM DETAIL SUMMARY 31001 -- CUSTOMER SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

Electricity	53331	315,519	315,519	352,385	394,499
Oil #2	53340	19,719	19,719	21,206	21,619
Water	53334	8,001	8,001	9,025	10,112
Sewer	53335	3,745	3,745	4,426	5,137
COMMODITIES					
Publications And Music	54190	3,235	3,235	3,305	3,401
Clothing & Footwear	54020	32,591	32,591	33,648	34,964
Premises Cleaning Supplies	53390	32,658	32,658	36,867	41,335
Premises Repair/Maint Supplies	53402	30,871	30,871	31,991	33,356
Natural Gas	53338	46,276	46,276	65,852	. 74,023
Propane	53339	3,084	3,084	3,151	3,242
Motor Vehicle Fuel - Gasoline	53020	29,528	29,528	31,754	32,650
General Office Supplies	54060	234,913	234,913	252,511	271,971
IT Supplies	53920	2,646	2,646	2,703	2,781
Law Enfor & Security Supplies	54110	576	576	588	605
Commodities-Resale/Manufacture	54030	9,647	9,647	9,856	10,142
Minor Equipment - Controllable	54150	2,380	2,380	2,432	2,503
TOTAL OTHER EXPENSES - GROSS		4,180,169	4,420,759	5,330,548	6,341,585
Less Reimbursements		e etase e e e e e e	0	0	. 0
TOTAL OTHER EXPENSES - NET		4,180,169	4,420,759	5,330,548	6,341,585
OTHER CURRENT EXPENSES				· · · · · · · · · · · · · · · · · · ·	
12067 - Real Time Online Registration		0	. 0	0	. 0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		15,076	. 0	511,500	
TOTAL EQUIPMENT		15,076	0	511,500	425,000
FIXED CHARGES					_
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	(
ADDITIONAL FUNDS AVAILABLE					
Private Funds		5,620	2,020	0	,
Bond Funds		113,928	259,896	. 0	. (
TOTAL ADDITIONAL FUNDS AVAILABLE		119,548	261,916	0	

### DMV35000 - Department of Motor Vehicles

### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 10010 - Personal Services Program: \* 31001 - Customer Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	5 4
Permanent - Fuli-Time Base		294.00	17,168,247
Vacant Full Time Positions		11.00	620,781
New Positions Authorized but not established in 2012 - 2013		0.00	. 0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		305.00	17,789,028
Annual Increment Cost 2013 - 2014	300 TE 100 CONT.		138,515
General Wage Increase Cost 2013 - 2014			435,899
Other Increases Cost 2013 - 2014			26,894
TOTAL PRESENT LEVEL		305.00	18,390,335
Cancelled Positions 2013 - 2014	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.00	0
	ump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	103,770	305.00	18,390,335
The second secon		Positions	S
YEAR 2: FISCAL YEAR 2014 - 2015			0
Cancelled Position Annualization	1. saleska a v to fat a te	305.00	18,390,335
PERMANENT - FULL-TIME BASE		305,00	10,390,330
Annualizations (26 pay periods)			161,601
a. Annual Increment Cost			97,772
b. General Wage Increase Cost 2013 - 2014			1,076
c. Other Increases Cost 2013 - 2014			1,010
d. New Positions 2013 - 2014	The tribe to the control of		U 48.650.793
TOTAL CURRENT SERVICES 2014 - 2015		305.00	18,650,783
Annual Increment Cost 2014 - 2015		•	127,776
General Wage Increase Cost 2014 - 2015			538,003
Other Increases Cost 2014 - 2015			27,827
TOTAL PRESENT LEVEL		305.00	19,344,390
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	40.044.500
TOTAL PERMANENT - FULL-TIME	117,786	305.00	19,344,390

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

## SELECTION CRITERIA

12001 - Special Transportation Fund 10010 - Personal Services 31001 - Customer Services

09-10-2012 1:55:28 PM

		POSTITONS		2106/06/3		J 4	ALCOLUTE 2014-2015	
	As of 6/ Filled	As of 6/30/2012 Filled Vacant	ZULZ-LS Change	Closylve,o Total	Change	Total	Change	Total
PERMANENT ET POSITIONS	294	11	0	305	0	305	0	305
		Actual 2011-12	Estimat	Chw N	Reque	35(5( <b>)</b> (4)(5)(5)	Kernie.	40 400 476
PERMANENT FT CURRENT SERVICES COST		17,311,944		17,474,068		18,494,105		19,402,1/0
3							Poster lesson	
SNOTE SEE THE	Actual Actual No ETF	FY 2017	Estimated TIE	  FY 2013	Kequested FTE	FY 2014	Methodisco FTE	FY 2015
OTHER POSITIONS	된 전	Amount	Positions		Positions	Amount	Positions	Amount
F0120-Salaries & Wages-Temporary	12	3,206	12.00	3,216	42.00	758,293	42.00	784,152
50130-Salaries & Wages-Contractual		0	00.00	0	0.00	0 (	0.00	<b>o</b> c
50140-Salaries & Wages-Student Labor	00.0 0.00	0	00.00	0	0.00	0 70	0.00	ע סכב כ
50150-Salaries & Wages-Part Time	76 64.60	2,248,100	64.60	2,330,125	64.60	3,019,701	64.60	3,229,004
TOTAL - Other Positions	88 76.60	2,251,306	76.60	2,333,341	106.60	3,777,994	106.60	4,013,216
OTHER PERSONAL SERVICES	Actua	C 1907 AZ	Estimate	ا حب 1013 - 1	Requested Employees	FY-2014	Requested Employees	FY 2015
Production of the Commensus of the Comme	188	88.251	188	.20	207	136,585	214	147,302
50150-Longevity Payments	185	20.871	185	20,884	185	21,824	185	22,806
50180-Differential Payments	107	168 066		0		0	0	J
50190-Accumulated Leave	25	DOOLOOT	Ö	- C	Ċ	Ō	0	
50200-Graduate Assistants	0	<b>D</b>	5 0	5 0	· C	· C	0	0
50210-Meal Allowance		<b>→</b> .	5 0	,	· C	· C		_
50220-Cooperative Ed(Co-Op) Students	0	0	Ö Ö	<b>D</b> 0	5 6		o c	, _
50230-Unrecovered Deductions	<del>-</del> 1	08	0 0	5 4	> C		0	
50235-Salary & Workers Comp. Recover		00/-	5 (	1	5 6	7 583	0	7.583
50710-Emp Allow & Reportable Pymnts	o	7,557	י ת	600,/	n C	000,		
50720-Emp Non-Reportable Payments	6	0	5 6	<b>&gt;</b> (	5 6		) C	
50730-Fees Paid To Employees	0	0	: • •	5 6	5 6	· C	o c	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0 0	<b>5</b>			
54750-Payments To Inmates/Clients	0	0	5 (	<b>-</b>			) C	_
MISC -		0	0	D	2		700	177 601
TOTAL - Other Personal Services Items	416	284,075	382	152,587	401	105,392	00±	7///
OVERTIME	Actua Hours	al FY 2012	Estimate Hours	d FY 2013	Requested Hours	l FY 2014	Keytlesteri Hours	FY 2015
Overtime	12,219		6,720	257,807	6,720	269,408	6,720	281,53.
	J	-						

Agency: DMV35000 - Department of Motor Vehicles Program: 31001 - Customer Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance   Yr2
0800 - Mileage Reimbursement	32,006	33,301	34,849	1 1	948	600	600
stablishing a testing center in Stamford will alleviate	iong lines and w	aiting periods fo	or customers c	urrently faci	ng Bridgep	ort and	
forwalk offices by redirecting customer traffic to the	new location. The	ere is no road to	esting perform	ed at the No	rwalk Offic	e instead	
ustomers must go to the Bridgeport Office							
1640 - Freight & Cartage	61,407	65,410	69,899	1,333	1,819	2,670	2,670
Establishing a testing center in Stamford will alleviate	e long lines and w	aiting periods for	or customers o	urrently fac	ing Bridgep	ort and	
Norwalk offices by redirecting customer traffic to the	new location. Th	ere is no road t	esting perform	ed at the No	orwalk Offic	e instead	
sustomers must go to the Bridgeport Office							
1730 - Laundry Services	30,864	31,884	33,148	670	914	350	350
Establishing a testing center in Stamford will alleviate		raiting periods f	or customers of	currently fac	ing Bridger	port and	
Norwalk offices by redirecting customer traffic to the	new location. Th	ere is no road t	esting perform	ed at the No	orwalk Offic	ce instead	
customers must go to the Bridgeport Office							
	17,895	20,133	22,513	388	530	1,850	1,850
51740 - Leasing Of Personal Property Establishing a testing center in Stamford will alleviate			· · · · · ·	i	i ing Bridge	port and	
establishing a testing certier in starriord will alleviate Norwalk offices by redirecting customer traffic to the	new location. Th	ere is no road t	estina perform	ned at the N	orwalk Offi	ce instead	
customers must go to the Bridgeport Office	new location: (1						
	16,430	17,375	18,249	357	487	7 588	387
51850 - Records Destruction Services Establishing a testing center in Stamford will alieviat				1			
Establishing a testing center in Starriord will alleviat Norwalk offices by redirecting customer traffic to the	e long lines and v	varing periodo i	testing perform	ned at the N	orwalk Offi	ce instead	
	Hew location. 11	10,01011010					
customers must go to the Bridgeport Office	4.500.400	2,014,949	2,593,940	34,049	46,49	1 411,800	532,50
51930 - Service Of Process	1,569,100		1 ' '	1			
Due to the federal REAL ID laws, the license issuan	ce card contract i	s required to in	Ciude Ceritranz	. du documei	ne processi	MO CO water	
for all drivers and program changes. Credential issu	ance fees will inc	rease from \$1.9	92 to \$2.50 on	January 1,	2013. Ine	\$2.50 rate v	AIII
continue until January 1, 2015 where the rate is esti	mated to increase	e to \$4.00 per c	redential. The	se increase	s require a	n addtioriai	
\$411,800 in funds in fiscal year 2014 and an additio	nal amount of \$5	32,500 in fiscal	year 2015				
50542 Equipment Legge/Pental Other	40,975	43,264	45,87	8 889	1,21	4 4 400	1 4 40
ozo (z - Equipment Lease/Rental-Other						·	1,40
Establishing a testing center in Stamford will allevia	te long lines and	waiting periods	for customers	currently fa	cing Bridge	port and	1,40
52512 - Equipment Lease/Rental-Other Establishing a testing center in Stamford will allevial Norwalk offices by redirecting customer traffic to the	te long lines and	waiting periods	for customers	currently fa	cing Bridge	port and	1,40
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the	te long lines and	waiting periods	for customers	currently fa	cing Bridge	port and	1,40
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office	te long lines and	waiting periods here is no road	for customers testing perform	currently fa ned at the N	cing Bridge Norwalk Off 29,28	eport and ice instead	5 240,21
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office 53311 - Premises Rent Expense-Landlord	te long lines and the new location. To 1,019,813	waiting periods here is no road	for customers testing perform	currently fa ned at the N	cing Bridge Norwalk Off 29,28	port and ice instead	5 240,21
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  D \$367,962,18 D \$389,250.00 0 \$389,250.00 DDD	te long lines and the new location. To the new location. To the new location are new location. To the new location are new location. To the new location are new location. To the new location are new location. The new location are new location. The new location are new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location are new location. The new location are new location are new location. The new location are new location are new location are new location are new location. The new location are new location are new location are new location are new location are new location are new location are new location are new location are new location.	waiting periods here is no road  1,323,708 0140 ,746.68  \$\subseteq\$ \$210	for customers testing perform  1,593,20  2015e n t  ,800.52 □ \$23	currently fa med at the N 8 21,450 procBR 0,908.20 □	cing Bridge Jorwalk Off 0 29,28 IDGEPOR \$230,908.2	8 282,44 Ta \$346,67-	5 240,21 4.36 BRITAIND
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office 53311 - Premises Rent Expense-Landlord BRANCH OFFICEd 2012D 2013  D \$367,962,18 □ \$389,250.00 0 \$389,250.00 □□□	te long lines and the new location. To the new location. To the new location are new location. To the new location are new location. To the new location are new location. To the new location are new location. The new location are new location. The new location are new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location. The new location are new location are new location. The new location are new location are new location. The new location are new location are new location are new location are new location. The new location are new location are new location are new location are new location are new location are new location are new location are new location are new location.	waiting periods here is no road  1,323,708 0140 ,746.68  \$\subseteq\$ \$210	for customers testing perform  1,593,20  2015e n t  ,800.52 □ \$23	currently fa med at the N 8 21,450 procBR 0,908.20 □	cing Bridge Jorwalk Off 0 29,28 IDGEPOR \$230,908.2	8 282,44 Ta \$346,67-	5 240,21 4.36 BRITAIND
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 8 \$210,000.00 o \$217,000.00 o WA \$92,000.04   \$92,000.04   D D	1,019,813 20 ANBURY \$200 TERBURY \$13 \$988,471.08	waiting periods here is no road  3 1,323,708 0140 ,746.68 □ \$210 9,050.00 □ \$13 \$1,019,812	1,593,20 2015e n t 1,800.52 □ \$23 9,050.00 □ \$1 2.74 \$1,00	8 21,45° procBR 0,908.20 □ 39,050.00 0	cing Bridge lorwalk Off 29,28 IDGEPOR \$230,908.2 \$139,050 \$1,068	8 282,444 Ta \$346,674 20 DDNEW .00 DDWIL .208.24	5 240,21 4.36 BRITAIND LIMANTICI
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 8 \$210,000.00 0 \$217,000.00 0 WA \$92,000.04   \$92,000.04   D D D D D D D D D D D D D D D D D D	1,019,813 2,0 2,0 3,0 3,0 4,0 5,0 5,0 6,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7	waiting periods here is no road  3 1,323,706 0140 ,746.68 □ \$210 9,050.00 □ \$13 \$1,019,812 ong lines and w	1,593,20 2015e n t 1,800.52	8 21,45° procBR 0,908.20 □ 39,050.00 □ 61,208.24 for custome	cing Bridge lorwalk Off 29,28 IDGEPOR \$230,908.2 \$139,050 \$1,068 ers currently	8 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL ,208.24 y facing Brid	5 240,21 4.36 BRITAINE LIMANTICI
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 8 \$210,000.00 0 \$217,000.00 0 WA \$92,000.04   \$92,000.04   D D D D D D D D D D D D D D D D D D	1,019,813 2,0 2,0 3,0 3,0 4,0 5,0 5,0 6,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7	waiting periods here is no road  3 1,323,706 0140 ,746.68 □ \$210 9,050.00 □ \$13 \$1,019,812 ong lines and w	1,593,20 2015e n t 1,800.52	8 21,45° procBR 0,908.20 □ 39,050.00 □ 61,208.24 for custome	cing Bridge lorwalk Off 29,28 IDGEPOR \$230,908.2 \$139,050 \$1,068 ers currently	8 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL ,208.24 y facing Brid	5 240,21 4.36 BRITAINE LIMANTICI
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 8 \$210,000.00 0 \$217,000.00 0 WA\$92,000.04   \$92,000.04   \$92,000.04   D D D D D D D D Establishing a testing center in Stamf and Norwalk offices by redirecting customer traffic	1,019,813 2,0 2,0 3,0 3,0 4,0 5,0 5,0 6,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7,0 7	waiting periods here is no road  3 1,323,706 0140 ,746.68 □ \$210 9,050.00 □ \$13 \$1,019,812 ong lines and w	1,593,20 2015e n t 1,800.52	8 21,45° procBR 0,908.20 □ 39,050.00 □ 61,208.24 for custome	cing Bridge lorwalk Off 29,28 IDGEPOR \$230,908.2 \$139,050 \$1,068 ers currently	8 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL ,208.24 y facing Brid	5 240,21 4.36 BRITAINE LIMANTICI
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Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00    D. \$210,000.00 8 \$210,000.00 o \$217,000.00 o WA \$92,000.04    \$92,000.04    \$92,000.04    \$92,000.04    \$92,000.04    \$92,000.04    \$92,000.04    \$93,000.04	te long lines and versions are new location. The long lines and versions are new location. The long lines and the long lines an	waiting periods here is no road  1,323,708  0140 ,746.68 □ \$210  9,050.00 □ \$13   \$1,019,812  ong lines and waiting periods There is no road  4 21,48  waiting periods There is no road  4 137,86  waiting periods There is no road  There is no road  There is no road  There is no road  34 36,86  36,86  36,86	for customers testing performal 1,593,20 2015e n t 1,800.52   \$23 9,050.00   \$1 2.74 \$1,00 valiting periods road testing performal testing performance testi	8 21,450 procBR 0,908.20  39,050.00  51,208.24 for customed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the securrently farmed at the security farmed at the securrently farmed at the securrently farmed at the security farmed at the secur	cing Bridge lorwalk Off  29,28 lDGEPOR \$230,908.2 \$139,050 \$1,068 ers currenth the Norwal  8 1 acing Bridg Norwalk Of  5 56 acing Bridg Norwalk Of  12 3,74 acing Bridg Norwalk Of	B 282,444 Ta \$346,67 20 □□NEW .00 □□WIL .208.24 y facing Brick k Office instead  1 25 eport and ffice instead  24 1,00 eport and ffice instead  25 eport and ffice instead  27 10,20 eport and ffice instead  28 29 3,50	240,21 4.36 BRITAIND LIMANTICI Igeport ead  0 25
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 & \$217,000.00 0 WA \$210,000.00 & \$217,000.00 0 WA \$92,000.04   \$92,000.04   \$92,000.04   D D D D D D D D D D D D D D D D D D	te long lines and versions are new location. The state of the new location are new location. The state long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location.	waiting periods here is no road  1,323,708  0140 ,746.68 □ \$210  9,050.00 □ \$13  \$1,019,812  ong lines and waiting periods here is no road  4 21,48  waiting periods There is no road  137,86  waiting periods There is no road  137,86  waiting periods There is no road	for customers testing performal 1,593,20 2015e n t 1,800.52 \$\text{23}\$ 9,050.00 \$\text{31}\$ \$1,00 valiting periods road testing performal testing performance testing	8 21,450 procBR 10,908.20  39,050.00  61,208.24 for customed at the seriormed at the securrently farmed at the security farmed at the security farmed at the securrently farmed at the security farmed at th	cing Bridge Norwalk Off  29,28 IDGEPOR* \$230,908.2 \$1,068 ers currently the Norwalk  Norwalk Off  35 56 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  13 3,77 acing Bridge Norwalk Off  14 3,77 acing Bridge Norwalk Off  15 3,77 acing Bridge Norwalk Off  16 3,77 acing Bridge Norwalk Off  17 3,77 acing Bridge Norwalk Off  18 3,77 acing Bridge Norwalk Off  19 9 acing Bridge	B 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL .208.24 y facing Brick Office instead  11 25 eport and ffice instead  94 1,00 eport and ffice instead  102 10,20 eport and ffice instead  68 3,50 eport and ffice instead	5 240,21 4.36 BRITAIND LIMANTICI Igeport lead 0 25 0 1,00
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 & \$217,000.00 0 WA\$210,000.00 & \$217,000.00 0 WA\$92,000.04   \$92,000.04   \$92,000.04   D D D D D D D D D D D D D D D D D D	te long lines and versions are new location. The state of the new location are new location. The state long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location.	waiting periods here is no road  1,323,708  0140 ,746.68 □ \$210  9,050.00 □ \$13  \$1,019,812  ong lines and waiting periods here is no road  4 21,48  waiting periods There is no road  137,86  waiting periods There is no road  137,86  waiting periods There is no road	for customers testing performal 1,593,20 2015e n t 1,800.52 \$\text{23}\$ 9,050.00 \$\text{31}\$ \$1,00 valiting periods road testing performal testing performance testing	8 21,450 procBR 10,908.20  39,050.00  61,208.24 for customed at the seriormed at the securrently farmed at the security farmed at the security farmed at the securrently farmed at the security farmed at th	cing Bridge Norwalk Off  29,28 IDGEPOR* \$230,908.2 \$1,068 ers currently the Norwalk  Norwalk Off  35 56 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  13 3,77 acing Bridge Norwalk Off  14 3,77 acing Bridge Norwalk Off  15 3,77 acing Bridge Norwalk Off  16 3,77 acing Bridge Norwalk Off  17 3,77 acing Bridge Norwalk Off  18 3,77 acing Bridge Norwalk Off  19 9 acing Bridge	B 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL .208.24 y facing Brick Office instead  11 25 eport and ffice instead  94 1,00 eport and ffice instead  102 10,20 eport and ffice instead  68 3,50 eport and ffice instead	5 240,21 4.36 BRITAINE LIMANTIC Igeport ead 0 29 0 1,00
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18  \$389,250.00  \$389,250.00  \$210,000.00  \$217,000.00  \$4217,000.	te long lines and versions are new location. The state of the new location are new location. The state long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location.	waiting periods here is no road  1,323,708  0140 ,746.68 □ \$210  9,050.00 □ \$13  \$1,019,812  ong lines and waiting periods here is no road  4 21,48  waiting periods There is no road  137,86  waiting periods There is no road  137,86  waiting periods There is no road	for customers testing performal 1,593,20 2015e n t 1,800.52 \$\text{23}\$ 9,050.00 \$\text{31}\$ \$1,00 valiting periods road testing performal testing performance testing	8 21,450 procBR 10,908.20  39,050.00  61,208.24 for customed at the seriormed at the securrently farmed at the security farmed at the security farmed at the securrently farmed at the security farmed at th	cing Bridge Norwalk Off  29,28 IDGEPOR* \$230,908.2 \$1,068 ers currently the Norwalk  Norwalk Off  35 56 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  12 3,77 acing Bridge Norwalk Off  13 3,77 acing Bridge Norwalk Off  14 3,77 acing Bridge Norwalk Off  15 3,77 acing Bridge Norwalk Off  16 3,77 acing Bridge Norwalk Off  17 3,77 acing Bridge Norwalk Off  18 3,77 acing Bridge Norwalk Off  19 9 acing Bridge	B 282,444 Ta \$346,67- 20 □□NEW .00 □□WIL .208.24 y facing Brick Office instead  11 25 eport and ffice instead  94 1,00 eport and ffice instead  102 10,20 eport and ffice instead  68 3,50 eport and ffice instead	5 240,21 4.36 BRITAINE LIMANTIC Igeport ead 0 29 0 1,00
Establishing a testing center in Stamford will allevia Norwalk offices by redirecting customer traffic to the customers must go to the Bridgeport Office  53311 - Premises Rent Expense-Landlord  BRANCH OFFICEd 2012D 2013  \$367,962.18   \$389,250.00 o \$389,250.00   D D \$210,000.00 & \$217,000.00 0 WA\$210,000.00 & \$217,000.00 0 WA\$92,000.04   \$92,000.04   \$92,000.04   D D D D D D D D D D D D D D D D D D	te long lines and versions are new location. The state of the new location are new location. The state long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location. The long lines and the new location.	waiting periods here is no road  1,323,708  0140 ,746.68 □ \$210  9,050.00 □ \$13  \$1,019,812  ong lines and wain. There is no  4 21,48  waiting periods There is no road  4 137,86  waiting periods There is no road  58 36,86  I waiting periods There is no road  There is no road  There is no road  There is no road  There is no road  There is no road	for customers testing performal 1,593,20 2015e n t 1,800.52   \$23 9,050.00   \$1 2.74 \$1,00 raiting periods road testing performal testing performance test	8 21,450 proc BR 0,908.20 39,050.00 cs1,208.24 for customed at the serformed at the securrently farmed at the security	cing Bridge lorwalk Off  29,28 lDGEPOR* \$230,908.2 \$1,908 \$1,068 ers currently the Norwalk  8 10 10 11 12 13,70 12 13,70 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15	B 282,444 Ta \$346,67-20 □□NEW .00 □□WIL208.24 y facing Brick k Office instead    1 25 eport and ffice instead   1,00 eport and ffice instead   1,00 eport and ffice instead   1,00 eport and ffice instead   1,00 eport and   1,	5 240,21 4.36 BRITAINE LIMANTICI igeport ead 0 29 0 1,00

Agency: DMV35000 - Department of Motor Vehicles Program: 31001 - Customer Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
Norwalk offices by redirecting customer traffic to the r	ew location. The	ere is no road te	esting performe	ed at the No	orwalk Offic	e instead	
customers must go to the Bridgeport Office							
53402 - Premises Repair/Maint Supplies	30,871	31,991	33,356	670	915	450	450
Establishing a testing center in Stamford will alleviate	long lines and w	aiting periods fo	or customers c	urrently fac	ing Bridgep	ort and	
Norwalk offices by redirecting customer traffic to the r	ew location. Th	ere is no road te	esting performa	ed at the No	orwalk Offic	e instead	
customers must go to the Bridgeport Office							
53403 - Premises Grounds Maintenance	64,770	80,176	96,095	1,406	1,919	14,000	14,000
Establishing a testing center in Stamford will alleviate	long lines and w	aiting periods fo	or customers c	urrently fac	ing Bridgep	ort and	
Norwalk offices by redirecting customer traffic to the r	ew location. Th	ere is no road te	esting perform	ed at the No	orwalk Offic	e instead	
customers must go to the Bridgeport Office							
53404 - Premises Pest Control	8,078	8,703	9,392	175	239	450	450
Establishing a testing center in Stamford will alleviate	long lines and w	aiting periods fo	or customers c	urrently fac	ina Bridaer	ort and	
Establishing a testing center in Stannord will alternate	long into dila vi				mg bridgep		
Porwalk offices by redirecting customer traffic to the r							
Norwalk offices by redirecting customer traffic to the r						e instead	2,700
Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office	new location. Th	ere is no road to	esting perform 29,029	ed at the No	orwalk Offic	e instead	2,700
Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office 53450 - Premises Waste/Trash Services	22,475 long lines and w	ere is no road to 25,663 raiting periods for	esting perform 29,029 or customers o	ed at the No 488 urrently fac	orwalk Office 666 ing Bridger	2,700 oort and	2,700
Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office 53450 - Premises Waste/Trash Services Establishing a testing center in Stamford will alleviate	22,475 long lines and w	ere is no road to 25,663 raiting periods for	esting perform 29,029 or customers o	ed at the No 488 urrently fac	orwalk Office 666 ing Bridger	2,700 oort and	2,700
Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office 53450 - Premises Waste/Trash Services Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the i	22,475 long lines and w	25,663 valting periods for ere is no road to	esting perform 29,029 or customers o	488 urrently faced at the Ne	666 ing Bridger	2,700 port and se instead	2,700
Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office 53450 - Premises Waste/Trash Services Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the r customers must go to the Bridgeport Office	22,475 long lines and wheel location. The	25,663 vaiting periods for ere is no road to 90,338	29,029 or customers of esting perform 95,628	488 urrently faced at the No.	orwalk Office 666 ing Bridger orwalk Office 2,540	2,700 port and se instead	
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate  Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv	22,475 long lines and whew location. The 85,728 long lines and where location is 85,728	25,663 vaiting periods for ere is no road to 90,338 vaiting periods for ere is no road to 90,338	29,029 or customers customers of the setting perform 95,628 or customers of the setting performance of the setting performance of the setting	488 urrently faced at the No. 1,860 urrently faced at the Recognition of the No.	666 ing Bridger orwalk Offic 2,540 ing Bridger	2,700 port and the instead 2,750 port and	
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate  Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate	22,475 long lines and whew location. The 85,728 long lines and where location is 85,728	25,663 vaiting periods for ere is no road to 90,338 vaiting periods for ere is no road to 90,338	29,029 or customers customers of the setting perform 95,628 or customers of the setting performance of the setting performance of the setting	488 urrently faced at the No. 1,860 urrently faced at the Recognition of the No.	666 ing Bridger orwalk Offic 2,540 ing Bridger	2,700 port and the instead 2,750 port and	
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate  Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate  Norwalk offices by redirecting customer traffic to the recurrence of the stamford will alleviate	22,475 long lines and whew location. The 85,728 long lines and where location in the state of th	25,663 valting periods for ere is no road to 90,338 valting periods for ere is no road to ere is no ro	29,029 or customers customers of the setting perform 95,628 or customers of the setting performance of the setting performance of the setting	488 urrently faced at the No. 1,860 urrently faced at the No.	666 ing Bridger orwalk Offic 2,540 ing Bridger	2,700 cort and ce instead  2,750 cort and ce instead  2,750 cort and ce instead	
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office	22,475 long lines and whew location. The 85,728 long lines and whee location. The 85,728 long lines and whee location. The 32,591	25,663 vailting periods for ere is no road to 90,338 vailting periods for ere is no road to 33,648	29,029 or customers cleating perform 95,628 or customers cleating perform 34,964	488 urrently faced at the Noted	666 ing Bridger orwalk Offic 2,540 eing Bridger orwalk Offic 966	2,700 ort and se instead  2,750 ort and se instead  2,750 ort and se instead  350	2,750
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  54020 - Clothing & Footwear	22,475 long lines and whew location. The 85,728 long lines and whew location. The 32,591 long lines and whew location. The 32,591 long lines and where locations are when locations are where locations are when locations are	25,663 vaiting periods for ere is no road to 90,338 vaiting periods for ere is no road to ere is no road to 33,648 vaiting periods for each of the ere is no road to 33,648	29,029 or customers of esting perform 95,628 or customers of esting perform 34,964 or customers of customers	488 urrently faced at the Noted	666 ing Bridger orwalk Office 2,540 ing Bridger orwalk Office 966 ing Bridger	2,700 port and the instead 2,750 port and the instead 350 port and the instead	2,750
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  54020 - Clothing & Footwear  Establishing a testing center in Stamford will alleviate	22,475 long lines and whew location. The 85,728 long lines and whew location. The 32,591 long lines and whew location. The 32,591 long lines and where locations are when locations are where locations are when locations are	25,663 vaiting periods for ere is no road to 90,338 vaiting periods for ere is no road to ere is no road to 33,648 vaiting periods for each of the ere is no road to 33,648	29,029 or customers of esting perform 95,628 or customers of esting perform 34,964 or customers of customers	488 urrently faced at the Noted	666 ing Bridger orwalk Office 2,540 ing Bridger orwalk Office 966 ing Bridger	2,700 port and the instead 2,750 port and the instead 350 port and the instead	2,750
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  54020 - Clothing & Footwear  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  54060 - General Office Supplies	22,475 long lines and whew location. The 85,728 long lines and whew location. The 32,591 long lines and whew location. The 32,4913	25,663 raiting periods for ere is no road to 90,338 raiting periods for ere is no road to 33,648 raiting periods for ere is no road to read to road to 252,511	29,029 or customers of esting perform  95,628 or customers of esting perform  34,964 or customers of esting perform  271,971	488 urrently faced at the Noted	2,540 ing Bridger orwalk Office 2,540 ing Bridger orwalk Office 966 ing Bridger orwalk Office 6,960	2,700 oort and ce instead  2,750 oort and ce instead  350 oort and ce instead  12,500	2,750 350
Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53450 - Premises Waste/Trash Services  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  53870 - Loc/Long Distance Telecomm Sv  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office  54020 - Clothing & Footwear  Establishing a testing center in Stamford will alleviate Norwalk offices by redirecting customer traffic to the recustomers must go to the Bridgeport Office	22,475 long lines and whew location. The 85,728 long lines and whew location. The 32,591 long lines and whew location. The 234,913 long lines and whew location. The 234,913	25,663 raiting periods for ere is no road to 90,338 raiting periods for ere is no road to 93,648 raiting periods for ere is no road to 9252,511 vaiting periods for ere is no road to 9252,511 vaiting periods for ere is no road to 9252,511	29,029 or customers of esting perform  95,628 or customers of esting perform  34,964 or customers of esting perform  271,971 or customers of customers of esting perform	488 urrently faced at the Noted	666 ing Bridger orwalk Office 2,540 ing Bridger orwalk Office 966 ing Bridger orwalk Office 966 ing Bridger orwalk Office 6,960 ing Bridger	2,700 port and the instead 2,750 port and the instead 2,500 port and the instead 2,500 port and the instead 2,500 port and the instead 2,500 port and the instead 2,500 port and the instead 2,500 port and 2,500 port and	2,750 350

Agency: DMV35000 - Department of Motor Vehicles Fund: 12001 - Special Transportation Fund Program: 31001 - Customer Services

uel - Present Level						
Dil Bartist Communication of the Communication of t					7.54	1.05
3340 Oil No. 2	19,719	19,719	21,206	21,619	7.54	1.95
3341 Oil No. 4					7.54	1.95
3342 Oil No. 6					7.54	1.95
Subtotal - Oil	19,719	19,719	21,206	21,619	0.00	0.00
Motor Vehicle Fuel	1. W	<u> </u>				
3017 Motor Vehicle Fuel - Diesel	- 2	1141. 8-61.			7.54	2.82
3018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
33020 Motor Vehicle Fuel - Gasoline	29,528	29,528	31,754	32,650	7.54	2.82
3021 Motor Vehicle Fuel - Ethanol Blend			시 내용		7.54	2,82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	29,528	29,528	31,754	32,650	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel		17.74			2.17	2.90
53039 Aircraft Fuel - Bio Diesel		1 g (5) 1 (1) 1 (1)			2.17	2.90
53040 Aircraft Fuel - Ethanol Blend	· 1 	9/1/2 03/4			2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline		The transfer of the second second second second second second second second second second second second second		보겠다 살았는	2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel		i Af			2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel	OUNTER SA				0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	49,247	49,247	52,960	54,269		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	49,247	49,247	52,960	54,269		
Utility Services - Present Level					a Visit de la companya de la companya de la companya de la companya de la companya de la companya de la companya	ing the second
53331 Electricity	315,519	315,519	330,885	351,499	4.87	6.23
Natural Gas/Propane		보인 바다 속 없는				
53338 Natural Gas	46,276	46,276	63,602	69,523	37.44	9.31
53339 Propane	3,084	3,084	3,151	3,242	2.17	2.90
Subtotal - Natural Gas/Propane	49,360	49,360	66,753	72,765	0.00	0.00
53334 Water	8,001	8,001	8,175	8,412	2.17	2.90
53335 Sewerage	3,745	3,745	3,826	3,937	2.17	2.9
District Heating						
53343 Steam		وفرانها والمحاسمة المستنب المتحدد والمتحدد			2.17	2.9
53344 Hot Waterm					2.17	2.9
53345 Bio-Heat		4) 31 -			2.17	2.9
53346 Kerosene - Heating	ing the second s	1100 1 920 350			2.17	2.9
the state of the contract of t					0.00	0.0
Subtotal - District Heating						
District Cooling					2.17	2.9
53347 Chilled Water	The second secon	ja Ja			2.17	2.9
53348 Diesel - Generator	The Committee A	er akan ing P			0.00	0.0
Subtotal - District Cooling		0	0	0		
Less: Reimbursements	376 62F	376,625	409,639	436,613		
Subtotal Agency Utilities Services	376,625	J/0,023	100/000	ALCOHOLOGICAL CONTRACTOR AND AND AND AND AND AND AND AND AND AND		e Bata
Additional Requirements/Deletions	1. 1 - 秦城市 4. 許老 5. 4. 4	0	25,200	50,400	en gevinden en	genala dili a

Agency: DMV35000 - Department of Motor Vehicles

Fund: 12001 - Special Transportation Fund Program: 31001 - Customer Services

Description: Establishing a testing center in Stamford will alleviate

long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is currently no road testing performed at the Norwalk Office

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FUEL						
uel Oil					4.00	
3340 Oil #2		0	0	0	4.90	4.90 4.90
3341 Oil #4		0	0	0	4.90	4.9
3342 Oil #6		0	0	0 -	4.90	4,51
Aotor Vehicle Fuel				0	6.20	0.0
3017 Diesel		0	0	0	6.20	0.0
3018 Bio Diesel		0	0; 0;	0	6.20	0.0
3020 Gasoline		. 0	0	0	6.20	0.0
3021 Ethanol Blend		. 0	0	0	6.20	0.0
3022 Natural Gas		0.	0	0 5	6.20	0.0
3023 Propane			0		- 0.20 - 2.24	
Aircraft Fuel		0	0	0	6.20	0.0
3037 Gasoline		0	0	0.	6.20	0.0
3038 Diesel 3039 Bio Diesel		0	0	0.0	6.20	0.0
3040 Ethanol Blend		0	0	0	6.20	0.0
Vatercraft Fuel	printed the second second				33313	
3057 Gasoline		0	0	0,350	6.20	0.0
3058 Diesel		0	0	0	6.20	0.0
3059 Bio Diesel	, 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	0.	0	0	6,20	0.0
3060 Ethanol Blend		0	0	0	6.20	0.0
Subtotal Additional Fuel		0	0	0		
UTILITY SER	/ICES		131			
		oversen ke				i kij
3331 Electricity		0	21,500	43,000	4.90	- 4.
in the same of the same of the same of the same of the same of the same of the same of the same of the same of						
3338 Natural Gas		0	2,250	4,500	4.90	4.
3339 Propane		0	0	0	4.90	4
3334 Water	E TAN E DARGE STATE	0	850	1,700	1.80	1.
3335 Sewerage		0	600	1,200	1.80	1.
District Heating						
3343 Steam		0	0	0	4.90	4
3344 Hot Water		0	0	0	4.90	4
3345 Bio-Heat		0	0	0	4.90	4
53346 Kerosene		0	0!	0(11)	4.90	4
District Cooling					4.00	
53347 Chilled Water		0	0	0	4.90	4
53348 Diesel Generator	4. THE STATE OF TH	0	0 25,200	0; 50,400	4.90	4.

### BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment 31001 - Customer Services

09-09-2012 4:02:17 PM

Account Code:	55610	FY	2014 Request			Y 2015 Request	194 44 1
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Vision Tester, Optec 5500P	20	2,500	50,000	30	2,500	75,00
Justification:	Replace older, outdated equipment in various DMV branches in order to provide a more accurate vision twest for						
Account Code:	55610		Y 2014 Request			Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Queing System	6	50,000	300,000	7	50,000	350,00
Justification:	Maintaining customer service in branches is a priority to DMV. Queuing systems allow branches to monitor customer volume and place customers in a waiting pattern for service. Modern queuing systems also help staff coverage to better serve the public.						
Account Code:	/55690		Y 2014 Reques			Y 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost 0	Amount
	Carpeting in Norwalk & Norwich DMV's	1	5,000	5,000	<u> </u>		94 In. 1965 days
Justification:	Replace worn & torn carpets in various areas of the Norwalk and Norwich DMV's to prevent accidents by employees and customers.						
						V 20045 Decuise	
Account Code	55700		Y 2014 Reques			Y 2015 Reques	Amount
Acquisition Type		Quantity	Unit Cost	Amount	Quantity		Antiount
	Scanner, Fujitsu FI-6230Z	91	1,500	136,500	Vinancia de No.		dia Walesia
Justification	: Needed as part of the agencies Modernization Project.					ECHANISM CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CO	
Account Code	: 55710	A CONTRACT OF STREET	Y 2014 Reques		27 - 17 99-11 - 47	Y 2015 Reques	
Acquisition Type	: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Phone System	1	20,000	20,000	C	) 0	inga juga kisatus
	Replace outdated system in Norwalk						
Justification	DMV.						

## AGENCY PROGRAM 31002 -- REGULATION OF MOTOR VEHICLES & THEIR USE BR-2PB REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PROGRAM Regulation of Motor Vehicles & Their Use								
PROGRAM OBJECTIVE			ATTACHED PI					
PROGRAM DESCRIPTION			ATTACHED PI					
PROGRAM MEASURES		SEE	ATTACHED PI	RINT OUT				
	<u> </u>	POSITIO	NS			JESTED		JESTED
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13		13-14		14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Fuli-Time Positions								120
Special Transportation Fund	109	1	0	119	0	119	1	120
Federal Funds	2	0	0	2	0		- · · · · · · · · · · · · · · · · · · ·	
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time			÷					2
Special Transportation Fund		7		7		. 3		
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUEST	D 2014-15
10010 - Personal Services		7,879,719		7,727,488		8,492,073		8,982,742
10020 - Other Expenses		717,422		717,422		741,928		763,301
OTHER CURRENT EXPENSES								0
12091 - Commercial Veh Info Sys & Networks Project		0		0		U <sub>I</sub>		0
TOTAL OTHER CURRENT EXPENSES		0		0				
EQUIPMENT				•		333,217		276,000
10050 - Equipment		215,702		0		333,217		276,000
TOTAL EQUIPMENT		215,702		U		333,217		270,000
FIXED CHARGES		0.040.040		8,444,910		9,567,218		10,022,043
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		8,812,843		6,444,910		2,507,210		
ADDITIONAL FUNDS AVAILABLE		414 272		353,021		246,000		246,000
20218 - National Motor Carrier Safety		414,273		222,213	1 .	2 10,000		,
20234 - Safety Data Improvement Program		96,544 163		222,213		0		(
20240 - Fuel Tax Evasion-Intergovernmental Enforcement		48,000		r		0		. (
22493 - Distractive Driving Campaign		24,830		18,502		0		(
97088 - Disaster Assistance Projects		24,030		3,071,038		3,071,038		3,071,038
Private Funds		583,810		3,564,774		3,317,038		3,317,03
TOTAL ADDITIONAL FUNDS AVAILABLE  GRAND TOTAL ALL FUNDS		9,396,653		12,109,684	· <del></del>	12,884,256	·	13,339,08

## PROGRAM DETAIL SUMMARY 31002 -- REGULATION OF MOTOR VEHICLES & THEIR USE BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

File   Second   1971					NC .		neoi	HESTED	DEO	UESTED
Primarest Martine Sessions   Primare   Primare   Primarest Martine Sessions   Programmer   Primarest Martine Sessions   Programmer   Primarest Martine Sessions		-	Ac =6.0			06/30/13	-	1		
Februaries 1-Williams Propriets   150   10   10   10   15   10   12   10   12   10   12   10   12   10   12   10   12   10   12   12	PERSONNEL SUMMARY	-				I -				
Special Tongueritation hand   109   10	Pormanent Full-Time Positions		Tilled 1	vacunt	Citatigo	1024				-
Proposition   Property States   Proposition   Property States   Proposition   Property States   Prop			109	. 10	C	119	0	119	1	120
Description   Description	•		- 1	0	0	2	- 0	2	. 0	2
Collection Equates for Distributes   2	1 cacial, and		ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Special Transportation	Other Positions Equated to Full-Time		71010112							
CLIGATE DEFINES   ACTUAL   SETIMATED   REQUESTED   REQUESTED   2013-14   2013-14   2014-15   2013-14   2014-15   2014-15   2014-15   2014-15   2014-15   2014-15   2014-16   2	•			. 7		7		3		3
Commence		<del></del>	AC	TUAL	EST	IMATED	REQ	UESTED	REQ	UESTED
CURRENT   DOMESTICS   CURRENT   CURR	FINANCIAL SUMMART	ŀ					20	13-14	20	)14-15
Total Other programs - Net	CLIDDENT EYDENSES									
Total Clore Comment Decesses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ļ		7,879,719		7,727,488		8,492,073		
Total Other Carent Expenses   0   0   0   333,77   276,000				717,422		717,422		741,928		763,301
EQUIPMENT ICAPTEAL QUILIAY    215,702   0   333,217   275,000				0				0		0
Total Permistro to Lord Governments	EQUIPMENT (CAPITAL OUTLAY)			215,702		. 0		333,217		276,000
Total Devertion to Local Governments	FIXED CHARGES									0
ACCITICAL - SPECIAL TRANSPORTATION LINE   \$812,941   \$9,565,774   \$1,17,098   \$3,37,708	Total Other than Payments to Local Governments			0		. 0				U
ACOTTONAL FINDS AVAILABLE ACOTTONAL FINDS AVAILABLE ACOTTONAL FINDS AVAILABLE ACOTTONAL FINDS AVAILABLE ACOTTONAL FINDS AVAILABLE  CURRENT EXPENSES  ACTUAL 2011-12  ESTIMATED 2012-13  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-15  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-15  REQUESTED 2013-14  REQUESTED 2013-15  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-14  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15  REQUESTED 2013-15								0.567.310		10 022 042
### AGNOTICINAL FUNDS AVAILABLE   \$396,655	AGENCY TOTAL SPECIAL TRANSPORTATION FUND									
CURRENT EXPENSES										
PERSONAL SERVICES Permanent Full Time Positions Other Position	AGENCY GRAND TOTAL			9,396,653		12,109,684		12,004,230	<u> </u>	15,555,001
PERSONAL SERVICES Permanent Full Time Positions Other Position							· · · · · · · · · · · · · · · · · · ·			
Permanent Full Time Positions	CURRENT EXPENSES		ACTUAL	_ 2011-12	ESTIMA	TED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Permanent Pul Time Positions   131,563   188,097   134,817   144,165   167,951   107,951   113,705   116,735   117,951   113,705   116,735   117,951   113,705   116,735   117,951   113,705   116,735   117,951   113,705   116,735   117,951   113,705   116,735   117,951   113,705   116,735   117,951   117	PERSONAL SERVICES							0.074 449	1 .	Ø END 202
Cither Cyertime	Permanent Full Time Positions	1			1		1			
Other Overtime Volume 139,17	Other Positions					-		-		
Novertime TOTAL PERSONAL SERVICES – GROSS Less Reimbursements TOTAL PERSONAL SERVICES – NET 7,879,719 7,727,488 8,492,073 8,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0,982,745 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other .	1		-	l l				l	
TOTAL PERSONAL SERVICES – GROSS  LESS Reimbursements  TOTAL PERSONAL SERVICES – NET  OTHER EXPENSES  CONTRACTUAL SERVICES  Advertising and Marketing 51510 664 664 664 678 5892,741  Printing & Binding 51874 2,300 2,300 2,350 2,411  Membership Dues 51780 6,150 6,150 6,283 6,460  Freight & Cartage 51640 20 20 20 20  Storage Expenses 51950 16,262 16,615 16,033 16,381 16,881  Cellular Communication Srvs 53820 16,033 15,033 16,381 16,883  Loc/Long Distance Telecomm SV 53870 13,903 13,903 14,205 144,55  Lory Long Distance Telecomm SV 53870 23,283 23,283 23,288 24,47  Laundry Services 53840 9,787 9,787 9,999 10,28  Loc/Long Distance Telecomm SV 53870 13,903 13,903 14,205 144,55  OT Equily Met/Rep-Contractual 57531 7,460 7,460 7,622 7,84  OT Equily Met/Rep-Contractual 57531 7,460 7,460 7,622 7,84  Other Equily Met/Rep-Contract  Other Equily Met/Rep-Non-Contract 52541 1,766 1,766 1,766 1,804 1,85  Other Equily Met/Rep-Contract  S2542 2,748 2,808 2,88  Premises Cleaning Services 5330 15,271 15,271 15,602 15,000  Premises Repair/Maltic Services 5340 15,271 15,772 1,606 1,65  Premises Grounds Maintenance 5303 162 162 166 17  Premises Grounds Maintenance 53013 1,000 1,000 1,002 1,002  Premises Wester/Trash Services 53450 346 346 354 364 355 620 360 664 664 664 664 664 664 664 664 664 6							I.			
Less Reimbursements   7,879,719   7,727,488   8,492,073   8,982,745			POSEMBONION	.7,8/9,/1 	# 5		1	-		c, c
TOTAL PERSONAL SERVICES ACIES 7,039,743 7,050,765 7,050,				7 070 710	5		[]	•		8,982,742
CONTRACTUAL SERVICES  Advertising and Marketing				7,879,71	3	7,727,700	<u>'</u>	0,152,070	<u> </u>	
Advertising and Marketting 51510 664 664 078 079 079 079 079 079 079 079 079 079 079					į				1	
Anvertising & Bindling Printing Printing Printing & Bindling Printing Pr		E1E10	!	66	4	664	<b>,</b>	678	3	698
Printing & Internal   State					li i			2,350		2,418
Freight & Cartage			ì				1			6,46
Storage Expenses   51950   16,262   16,615   17,09	1				ŀ	•		20		2
Cellular Communication Srvcs 53820 16,033 15,033 15,381 16,885 16,885 Radio Services 53840 9,787 9,787 9,999 10,288 Radio Services 53870 13,903 13,903 14,205 14,61 Laundry Services 51730 23,283 23,283 23,788 24,47 Off Equip Mnt/Rep-Contractual 52531 7,460 7,460 7,602 7,622 7,84 Off Equip Mnt/Rep-Contract 52531 7,460 7,460 7,602 2,989 3,007 Grequip Mnt/Rep-Contract 52531 1,766 1,766 1,766 1,804 1,85	_		i			16,26	2	16,61	2	
Radio Services 53840 9,787 9,787 9,999 110,28 Loc/Long Distance Telecomm SV 53870 13,903 14,205 14,61 Loc/Long Distance Telecomm SV 53870 23,283 23,283 23,288 24,74 Laundry Services 51730 23,283 23,283 23,288 24,74 Off Equip Mnt/Rep-Contractual 52531 7,7660 7,760 7,600					1	16,03	3	16,38	1 .	
Loc/Long Distance Telecomm SV   53870   13,903   13,903   14,205				9,78	7	9,78	7	9,99	₹	
Laundry Services 51730 23,283 23,283 23,786 27,786 Off Equip Mnt/Rep-Contractual 52531 7,460 7,460 7,622 7,88 Off Equip Mnt/Rep-Non-Contract 52532 2,926 2,926 2,926 2,989 3,07 Other Equip Mnt/Rep-Contract 52541 1,766 1,766 1,804 1,886 0ther Equip Mnt/Rep-Contract 52541 1,766 1,766 1,804 1,886 0ther Equip Mnt/Rep-Non Contract 52542 2,748 2,748 2,808 2,888 0ther Equip Mnt/Rep-Non Contract 52542 1,756 1,560 1,560 1,605	· ·	53870		13,90	3					
Off Equip Mnt/Rep-Contractual         52531         7,460         7,460         7,622         7,949           Off Equip Mnt/Rep-Non-Contract         52532         2,926         2,926         2,989         3,07           Other Equip Mnt/Rep-Contract         52541         1,766         1,766         1,606         1,804           Other Eqip Mnt/Rep-Non Contract         52542         2,748         2,748         2,808         2,88           Premises Cleaning Services         53380         15,271         15,271         15,602         16,05           Premises Repair/Maint Services         53401         1,572         1,572         1,606         1,65           Premises Grounds Maintenance         53403         162         162         166         17           Premises Grounds Maintenance         53012         2,923         2,923         2,986         3,07           Motor Vehicle Repairs         53012         2,923         2,923         2,986         3,07           Motor Vehicle Maintenance         53013         1,000         1,000         1,022         1,08           Educational Services         53450         346         346         354         36           Educational Services         51590         650		51730		23,28	3	23,28	3			
Off Equip Mnt/Rep-Non-Contract 52532 2,926 2,998 3,07 Other Equip Mnt/Rep-Contract 52541 1,766 1,766 1,864 1,885 Other Equip Mnt/Rep-Contract 52542 2,748 2,808 2,888 Other Equip Mnt/Rep-Non Contract 52642 2,748 2,808 2,888 Other Equip Mnt/Rep-Non Contract 52642 2,748 2,808 2,888 Other Equip Mnt/Rep-Non Contract 52642 2,748 2,808 2,888 2,888 Other Equip Mnt/Rep-Non Contract 5264 2,748 2,808 2,888 2,8		52531		7,46	0	7,46	0		1	
Other Equip Mnt/Rep-Contract         52541         1,766         1,766         1,804         1,766           Other Eqip Mnt/Rep-Non Contract         52542         2,748         2,748         2,808         2,88           Premises Cleaning Services         53380         15,271         15,602         16,00           Premises Repair/Maint Services         53401         1,572         1,572         1,606         1,65           Premises Grounds Maintenance         53403         162         162         166         17           Motor Vehicle Repairs         53012         2,923         2,923         2,986         3,00           Motor Vehicle Maintenance         53013         1,000         1,000         1,022         1,02           Premises Waste/Trash Services         53450         346         346         354         36           Educational Services         51290         9,000         9,000         9,195         9,44           Conf/Seminars/Workshop-Hosting         51590         650         650         664         66           Records Destruction Services         51850         3,183         3,183         3,252         3,33           Records Destruction Services         51850         3,183         3,183		52532	2	2,92	6					
Other Edip Mit/Rp-Non Contract         52542         2,780         25,711         15,602         16,05           Premises Cleaning Services         53801         1,572         1,572         1,606         1,65           Premises Repair/Maint Services         53401         1,572         1,572         1,606         17           Premises Grounds Maintenance         53403         162         162         166         17           Motor Vehicle Repairs         53012         2,923         2,923         2,986         3,07           Motor Vehicle Maintenance         53013         1,000         1,000         1,022         1,052           Motor Vehicle Maintenance         53430         346         346         354         36           Premises Waster/Trash Services         53450         346         346         354         36           Educational Services         51290         9,000         9,000         9,000         9,195         9,46           Conf/Seminars/Workshop-Hosting         51590         650         650         664         66           Records Destruction Services         51850         3,183         3,183         3,252         3,34           Translation & Interpretation         5200         4,325 <td>Other Equip Mnt/Rep-Contract</td> <td>52541</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>l l</td> <td></td>	Other Equip Mnt/Rep-Contract	52541							l l	
Premises Cleaning Services         53360           13,272           1,572           1,606           1,655             Premises Repair/Maint Services         53401           1,572           1,572           1,606           176             Premises Grounds Maintenance         53403           162           162           166           177             Motor Vehicle Repairs         53012           2,923           2,923           2,986           3,07             Motor Vehicle Maintenance         53013           1,000           1,000           1,000           1,002           1,000             Premises Waste/Trash Services         53450           346           346           354           36           Educational Services         51290           9,000           9,000           9,195           9,46           Conf/Seminars/Workshop-Hosting         51590           650           650           664           66           Records Destruction Services         51850           3,183           3,183           3,252           3,33           Translation & Interpretation         5200           4,325           4,325           4,419           4,5           Motor Vehicle Rental         53011           222,700           222,700           227,533           234,11	Other Eqip Mnt/Rp-Non Contract	52542	2		· ·					
Premises Repair/Maint Services         53401         162         162         166         17           Premises Grounds Maintenance         53403         162         2,923         2,923         2,986         3,07           Motor Vehicle Repairs         53012         2,923         2,923         2,986         3,07           Motor Vehicle Maintenance         53013         1,000         1,000         1,022         1,05           Premises Waste/Trash Services         53450         346         346         354         35           Educational Services         51290         9,000         9,000         9,195         9,46           Conf/Seminars/Workshop-Hosting         51590         650         650         664         66           Records Destruction Services         51850         3,183         3,183         3,252         3,34           Translation & Interpretation         5200         4,325         4,325         4,419         4,55           Motor Vehicle Rental         53011         222,700         222,700         227,533         234,13           Subscriptions         51675         480         480         490         50           Leasing Of Personal Property         51740         430         430<	Premises Cleaning Services	53380	)		I		1			
Premises Grounds Maintenance 53403 Motor Vehicle Repairs 53012 Motor Vehicle Repairs 53013 Motor Vehicle Maintenance 53013 Premises Waste/Trash Services 53450 Educational Services 51290 Conf/Seminars/Workshop-Hosting 51590 Records Destruction Services 51850 Translation & Interpretation 52000 Motor Vehicle Rental 53011 Subscriptions 51675 Leasing Of Personal Property 51740 Equipment Lease/Rental-Other 52512 In-State Travel 50780 Mileage Reimbursement 50800 RecordMODITIES	Premises Repair/Maint Services				I .					
Motor Vehicle Repairs         53012         1,000         1,000         1,022         1,05           Motor Vehicle Maintenance         53013         1,000         1,000         354         354           Premises Waste/Trash Services         53450         346         346         354         36           Educational Services         51290         9,000         9,000         9,195         9,46           Conf/Seminars/Workshop-Hosting         51590         650         650         664         66           Records Destruction Services         51850         3,183         3,183         3,252         3,34           Translation & Interpretation         52000         4,325         4,325         4,419         4,55           Motor Vehicle Rental         53011         222,700         222,700         227,533         234,11           Subscriptions         51675         480         480         490         50           Leasing Of Personal Property         51740         430         430         439         4           Equipment Lease/Rental-Other         52512         14,396         14,396         14,708         15,11           In-State Travel         50790         2,872         2,872         2,872	Premises Grounds Maintenance		1				i			
Motor Vehicle Maintenance         53013         1,000         346         354         36           Premises Waste/Trash Services         53450         346         346         354         36           Educational Services         51290         9,000         9,000         9,195         9,46           Conf/Seminars/Workshop-Hosting         51590         650         650         664         66           Records Destruction Services         51850         3,183         3,183         3,252         3,34           Translation & Interpretation         52000         4,325         4,325         4,419         4,56           Motor Vehicle Rental         53011         222,700         222,700         227,533         234,11           Subscriptions         51675         480         480         490         56           Leasing Of Personal Property         51740         430         430         439         44           Equipment Lease/Rental-Other         52512         14,396         14,396         14,708         15,11           In-State Travel         50780         171         171         175         16           Out-Of-State Travel         50800         80         80         82	Motor Vehicle Repairs								4	
Premises Waste/Trash Services         53450         346         346         347	1		1		1					
Educational Services 51290 9,000 9650 6664 666 6670 6664 6670 6670 6670 6670							1			
Conf/Seminars/Workshop-Hosting         51590         650 <th< td=""><td>•</td><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td></th<>	•					•				
Records Destruction Services         51850         3,163         9,163         4,419         4,56           Translation & Interpretation         52000         4,325         4,325         4,419         4,56           Motor Vehicle Rental         53011         222,700         222,700         227,533         234,13           Subscriptions         51675         480         480         490         56           Leasing Of Personal Property         51740         430         430         439         44           Equipment Lease/Rental-Other         52512         14,396         14,396         14,708         15,11           In-State Travel         50780         171         171         171         175         16           Out-Of-State Travel         50790         2,872         2,872         2,872         2,934         3,0           Mileage Reimbursement         50800         80         80         82         881         9					1					
Translation & Interpretation         5200         1,350         4,350         222,700         222,700         227,533         234,11           Motor Vehicle Rental         53011         222,700         222,700         222,700         227,533         234,11           Subscriptions         51675         480         480         490         51           Leasing Of Personal Property         51740         430         430         439         4           Equipment Lease/Rental-Other         52512         14,396         14,396         14,708         15,1           In-State Travel         50780         171         171         171         175         1           Out-Of-State Travel         50790         2,872         2,872         2,872         2,934         3,0           Mileage Reimbursement         50800         80         80         82         881         9	•				I				1	
Motor Vehicle Rental   S3011   Subscriptions   S1675   480   480   490   55			ľ		1	-	l	-		
Subscriptions   State   Leasing Of Personal Property   51740   430   430   439   440   4			4		1		1			5
Equipment Lease/Rental-Other   52512   14,396   14,396   14,708   15,1	•									4
In-State Travel   50780   171   171   175   18   18   18   18   18   18   18   1					1		ì	14,70	08	15,1
COMMODITIES   State   Travel   State	, ,				I				1	
Mileage Reimbursement         50800         80         80         82           COMMODITIES         862         881         9			l				1	2,93	34	
COMMODITIES 862 881 9			1		1				32	
rated 651 861 9										
	Publications And Music	5419	0	8	62	86	52	8	31	9

## PROGRAM DETAIL SUMMARY 31002 -- REGULATION OF MOTOR VEHICLES & THEIR USE BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

Clathing 9 Feeburgs	54020	29,933	29,933	30,583	31,470
Clothing & Footwear	53390	85	85	87	90
Premises Cleaning Supplies	53402	404	404	413	425
Premises Repair/Maint Supplies	53015	1,060	1,060	1,083	1,114
Motor Veh Parts-Repair & Maint	53015	19,010	19,010	19,423	19,986
Motor Vehicle Accessories		166,452	166,452	179,002	184,050
Motor Vehicle Fuel - Gasoline	53020	94,321	94,321	96,368	99,163
General Office Supplies	54060	•	18,362	18,760	19,304
Law Enfor & Security Supplies	54110		2,806	2,867	2,950
Minor Equipment - Controllable	54150	2,806	2,800	2,007	
SUNDRY			4 051	1,074	1,105
Educ & Training For Employees	50750		1,051	218	224
Other Settlements-Non-Reprtble	51156		213		763,301
TOTAL OTHER EXPENSES - GROSS		71 <b>7,4</b> 22	717,422	741,928	703,301
Less Reimbursements			0		763,301
TOTAL OTHER EXPENSES - NET		717,422	717,422	741,928	703,301
OTHER CURRENT EXPENSES					
12091 - Commercial Veh Info Sys & Networks Project		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		0	0	0.	U'
EOUIPMENT					276 000
10050 - Equipment		215,702	0	333,217	
TOTAL EQUIPMENT		215,702	0	333,217	276,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		583,810	593,736	246,000	
		1	3,071,038	3,071,038	
Privațe Funds TOTAL ADDITIONAL FUNDS AVAILABLE		583,810	3,664,774	3,317,038	3,317,038

### DMV35000 - Department of Motor Vehicles

### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 10010 - Personal Services Program: \* 31002 - Regulation of Motor Vehicles & Their Use Incumbent: ALL Bargaining Unit: ALL - Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	S.
Permanent - Full-Time Base		109.00	7,052,356
Vacant Full Time Positions	•	10.00	696,473
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	ro-ang a salah dagan kacamata	119.00	A CONTRACTOR OF THE STATE OF TH
Annual Increment Cost 2013 - 2014			48,066
General Wage Increase Cost 2013 - 2014			191,122
Other Increases Cost 2013 - 2014			21,643
TOTAL PRESENT LEVEL		119.00	8,009,661
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	64,481	119.00	8,009,661
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization		10°0,000°0, 10 0 0 0 0	0
PERMANENT - FULL-TIME BASE		119.00	8,009,661
Annualizations (26 pay periods)			
a. Annual Increment Cost			56,077
b. General Wage Increase Cost 2013 - 2014			41,343
c. Other Increases Cost 2013 - 2014	·		866
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		119.00	8,107,947
Annual Increment Cost 2014 - 2015			45,670
General Wage Increase Cost 2014 - 2015	-		233,883
Other Increases Cost 2014 - 2015			22,961
TOTAL PRESENT LEVEL		119.00	8,410,461
Cancelled Positions 2014 - 2015	-	0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	67,589	119.00	8,410,461

BR-2 Page 2 Personal Services

DMV35000 - Department of Motor Vehicles

SELECTION CRITERIA

12001 - Special Transportation Fund 10010 - Personal Services 31002 - Regulation of Motor Vehicles & Their Use

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	SNOTHEONS	SNO		REQUESTED	<b>Q</b>	REQUESTIED	
AS of 6	730/2012	2012-13 Change	6/30/2013 Total	2013-2014 Change	4 Total	2014-2015 Change	Total
PERMANENT FT POSITIONS 1		0 %		0 > 2		1	120
	Actual 2011-12	Estimat	<b>10</b>	Redu	9	Keoloes	
PERMANENT FT CURRENT SERVICES COST	7,144,782		7,269,383		8,0/4,142		6,542,532
		11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
	lai Crocxa	Estimate	ط 1970ء	Requested FTF	FY 2014	Kequested FTE	7 2015
OTHER POSTITONS NO. THE Positions Positions		Positions	Amount	Positions	Amount	SI	Amount
0.	0	4.00	74,511	0.00	0	0.00	0
0	0.00	00.00	0	0.00	0	0.00	0
oor 0	0.00	0.00	0	0.00	0	0.00	0
; ; ;	2.55 57,286	2.55	113,586	2.55	134,817	2.55	144,164
itions 3	6.55 131,563	6.55	188,097	2.55	134,817	2.55	144,164
	Actual Ex 2012	Estimate Emiloyees	p کسک	Requested Employees	FY 2014	Recjuested Employees	2015 ح
F0160-1 connexity Dayments		66	73,658		79,452	104	84,882
S0180-Differential Payments		22	26,528	27	26,528	27	26,528
50190-Accumulated Leave	10 299,337	0	0	0	O T	0 (	0 0
50200-Graduate Assistants	0 0	0	0	0 (	0 (	0 (	5 6
50210-Meal Allowance	0	0	0	0	<b>D</b> (	<b>-</b>	5 0
50220-Cooperative Ed(Co-Op) Students	0	O	0	0	5 6	<b>-</b>	<b>5</b> C
50235-Salary & Workers Comp. Recover	1 -873	0	0 1	Ö ,		) ,	7 275
50710-Emp Allow & Reportable Pymnts	14 7,304	41	7,325	14 14	/,325	<del>,</del> 1	0,757
50720-Emp Non-Reportable Payments	0	0	0	<b>5</b> (	<b>.</b>	<b>.</b>	
50730-Fees Paid To Employees	0	O	O (	5 0	5 0	<b>,</b>	) C
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	<b>o</b> (	<b>&gt;</b> 0	0 0	<b>&gt;</b> C
54750-Payments To Inmates/Clients	0	0	0	0	<b>&gt;</b> 0	5 0	o c
MISC -	0 0	0	0	5	0	ם ו	D 27
TOTAL - Other Personal Services Items	181 391,517	170	107,511	1/3	113,305	1/5	110,/33
OVERTIME A	Actual S FY 2012	Estimate Hours	ed FY 2013	Requested Hours	FY 2014	Kequesied Hours	2015 ج
Overtime 8,2	11	6,322	162,497	6,322	169,809	6,322	177,451
The state of the s							

Agency: DMV35000 - Department of Motor Vehicles Fund: 12001 - Special Transportation Fund Program: 31002 - Regulation of Motor Vehicles & Their Use

3340 Oil No. 2					7.54	1.95
3341 Oil No. 4		. "			7.54	1.95
3342 Oil No. 6					7.54	1.95
ubtotal - Oil					0.00	0.00
otor Vehicle Fuel				istratiki (ili		1 1 1
3017 Motor Vehicle Fuel - Diesel					7.54	2.82
3018 Motor Vehicle Fuel - Bio Diesel	:	1.		19 a 48 a2 11 1 17. Jana 18 maasiya 1 14.	7.54	2.82
3020 Motor Vehicle Fuel - Gasoline	166,452	166,452	179,002	184,050	7.54	2.82
3021 Motor Vehicle Fuel - Ethanol Blend	i tili til til til til til til til til t				7.54	2.8
3022 Motor Vehicle Fuel - Natural Gas	Page 1	1.5			2.17	2.9
3023 Motor Vehicle Fuel - Propane					2.17	2.9
ubtotal - Motor Vehicle Fuel	166,452	166,452	179,002	184,050	0.00	0.0
ircraft Fuel				The second second		N 97
3037 Aircraft Fuel - Gasoline		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			2.17	2.9
3038 Aircraft Fuel - Diesel					2.17	2.9
3039 Aircraft Fuel - Bio Diesel		5			2.17	2.9
3040 Aircraft Fuel - Ethanol Blend		3			2,17	2.9
ubtotal - Aircraft Fuel	igayaraya adal	te de l'active (			0.00	0.0
Vatercraft Fuel						
3057 Watercraft Fuel - Gasoline	gastika da da Dibisa sa Pada. Na				2.17	2.9
3057 Watercraft Fuel - Gasonne 3058 Watercraft Fuel - Diesel	14 145				2.17	2.9
计工具体存储器 使自己 化二甲二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	뵕				2.17	2,9
3059 Watercraft Fuel - Bio Diesel					2.17	2.9
3060 Watercraft Fuel - Ethanol Blend	Oleman and a	And the second second				그렇게 되어 되었다.
					0.00	0.0
Subtotal - Watercraft Fuel	n	n	0	0	0.00	0.0
ess: Reimbursements	166 452	0 166.452	0 179.002		0.00	
ess: Reimbursements Subtotal Agency Fuel	0 166,452	0 166,452 0	0 179,002 0	0 184,050 0	0.00	
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions	166,452	166,452 0	179,002 0	184,050	0.00	
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel	이 시청 왕인 네 소리가 생긴다.	166,452	179,002	184,050 0	0.00	U.V
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level	166,452	166,452 0	179,002 0	184,050 0		6.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Total Agency Fuel Utility Services - Present Level 53331 Electricity	166,452	166,452 0	179,002 0	184,050 0	4.87	
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Total Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane	166,452	166,452 0	179,002 0	184,050 0	4.87	6.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Jtility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44	6. 9.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level S3331 Electricity Natural Gas/Propane S3338 Natural Gas S3339 Propane	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17	6. 9. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00	6. 9. 2. 0.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Total Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17	6. 9. 2. 0. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Total Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00	6. 9.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17	6. 9. 2. 0. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17	6. 9. 2. 0. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Ditility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Ditility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Ditility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Ditility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel  Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 0.00	6. 9. 2. 0. 2. 2. 2. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating	166,452	166,452 0	179,002 0	184,050 0	4.87  37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2. 2. 2.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel  Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling	166,452	166,452 0	179,002 0	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2. 0.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water	166,452	166,452 0 166,452	179,002 0 179,002	184,050 0 184,050	4.87  37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2. 0.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Ditility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling District Cooling 53347 Chilled Water 53348 Diesel - Generator	166,452	166,452 0	179,002 0 179,002	184,050 0	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2. 0.
ess: Reimbursements Subtotal Agency Fuel Additional Requirements/Deletions Fotal Agency Fuel Utility Services - Present Level 53331 Electricity Natural Gas/Propane 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling	166,452	166,452 0 166,452	179,002 0 179,002	184,050 0 184,050	4.87 37.44 2.17 0.00 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17 2.17	6. 9. 2. 0. 2. 2. 2. 2. 2. 2. 2.

### BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment 31002 - Regulation of Motor Vehicles & Their Use

09-09-2012 4:02:20 PM

Account Code: Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Agency Alarm Related Improvements	1	24,217	24,217	0	0	
	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along						
	with complying with the Real ID Act.						
Account Code:	55610		Y 2014 Request			Y 2015 Request	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Agency Video Camera Improvements	1	182,000	182,000	1	180,000	180,00
Justification:	Needed to make enhancements to current security systems in the various DMV branches. This will ensure the continued safety of employees and customers. This will also ensure the protection of sensitive information along with complying with the Real ID Act.						
						V.604.F.D	
Account Code:	and the contract of the second and the first first of the contract of the second secon	4.5	Y 2014 Reques		* A	Y 2015 Reques	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Emergency Cruiser Lighting	18	5,000	90,000	18	5,000	90,00
Justification:	To replace outdated equipment on the cruisers in the Comm Veh Safety						
						V 0045 B	
Account Code	그는 그들은 그 사람이 그는 이 사용이 얼굴하는 사이지 나가 하는 것 같아. 나를 살아 없다.	7 13 11 28 15 15	Y 2014 Reques			Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Laser Speed Detection Units	2	3,000	6,000	2	3,000	6,0
Justification	To replace outdated equipment on the cruisers in the Comm Veh Safety						
Account Code	55700		Y 2014 Reques			Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
the property for the contract of the contract	: Accoustical Printer Cover (Lexmark E460	1	1,000	1,000	0	0	GARAGES, TONOR 1
Justification	: Needed as part of the ongoing Agency Modernization Project. (CIVLS)						
Account Code	: 55700	The state of the s	TY 2014 Reques			Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
and the first term of the second seco	: Scanner, Fujitsu FI-6230	30	1,000	30,000	0	0	užita, te v t
Justification	: Needed as part of the ongoing Agency Modernization Project. (CIVLS)				HANNES MAN SOUTH CONTRACTOR CONTR		
		THE REAL PROPERTY AND PERSONS ASSESSED.	CONTROL SANDERS OF THE SANDERS OF TH	THE RESERVE OF THE PARTY OF THE	<b>发生的现在分词是一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一种的一</b>	NAMES OF THE OWNER OF THE PERSON OF THE PERS	THE STATE OF THE S

## AGENCY PROGRAM 31003 -- SUPPORT SERVICES BR-2PB REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PROGRAM Support Services									
PROGRAM OBJECTIVE			ATTACHED PR						
PROGRAM DESCRIPTION			ATTACHED P			<u></u> .			
PROGRAM MEASURES		SEE	ATTACHED PI	RINT OUT					
		POSITIO	NS		-	JESTED		UESTED	
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13		13-14		)14-15	
<b></b>	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions						446		117	
Special Transportation Fund	99	9	0	108	8	116 17		17	
Federal Funds	16 1		0	17	0				
	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	D 2013-14	REQUEST	ED 2014-15	
Other Positions Equated to Full-Time	26					20		28	
Special Transportation Fund	26		·	19		28			
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15	
10010 - Personal Services	8,333,922			8,549,576		9,712,157		10,310,991 9,445,390	
10020 - Other Expenses		8,177,619		7,988,654	9,524,708		9,445,390		
OTHER CURRENT EXPENSES					0		885,600		
12067 - Real Time Online Registration		214,427		12,612,932			1		
12091 - Commercial Veh Info Sys & Networks Project		35,307	-	296,289	'		"		
TOTAL OTHER CURRENT EXPENSES		249,734		12,909,221		205,775		2,05 1,200	
EQUIPMENT		400.444	cca 000		219,500		249,50		
10050 - Equipment		182,114	1	650,000 650,000		1		1	
TOTAL EQUIPMENT		182,114		030,000	·				
FIXED CHARGES		16,943,389		30,097,451		19,661,810		21,100,147	
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		10,313,303				<u> </u>			
ADDITIONAL FUNDS AVAILABLE		655,440		1,514,208		1,514,208	3	1,514,208	
20218 - National Motor Carrier Safety		107,506		500,000		(		C	
20232 - Commercial Driver License State Programs		295,439		572,164		. (		0	
20237 - Safety Data Improvement Program		1,265,264	Ł	1,189,509	1	(		(	
97089 - Real ID Program	!	706,968		14,362,201		(	)	(	
Bond Funds TOTAL ADDITIONAL FUNDS AVAILABLE		3,030,617	1	18,138,082		1,514,20	3	1,514,208	
GRAND TOTAL ALL FUNDS		19,974,000		48,235,533	3	21,176,01	3	22,614,355	

## PROGRAM DETAIL SUMMARY 31003 -- SUPPORT SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

PERSONNEL SUMMARY  Permanent Full-Time Positions Special Transportation Fund Federal Funds  Other Positions Equated to Full-Time Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net Total Other Current Expenses	As of 06/30/12 Filled Vaca  99 16  ACTUAL 2011-1  ACTUAL 2011-12	9 1	2012-13 Change 0 0	06/30/13 Total 108 17	20: Change 8	JESTED 13-14 Total 116 17	20 Change	UESTED 14-15 Total
Permanent Full-Time Positions Special Transportation Fund Federal Funds  Other Positions Equated to Full-Time Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net	99 16 ACTUAL 2011-1	9 1	Change 0 0	Total 108 17	Change 8 0	Total	Change 1	Total
Permanent Full-Time Positions Special Transportation Fund Federal Funds  Other Positions Equated to Full-Time Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net	99 16 ACTUAL 2011-1	9 1 2	0	108 17	8 0	116	1	117
Special Transportation Fund Federal Funds  Other Positions Equated to Full-Time Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net	ACTUAL 2011-1	2	0	17	0			117
Federal Funds  Other Positions Equated to Full-Time Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net	ACTUAL 2011-1	2				17	^	1
Other Positions Equated to Full-Time Special Transportation Fund FINANCIAL SUMMARY  CURRENT EXPENSES Total Personal Services Net Total Other Expenses Net	ACTUAL 2011-1		ESTIMATE	D 2012-13	PEOLIESTE		0	17
Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES  Total Personal Services Net  Total Other Expenses Net	ACTUAL					D 2013-14	REQUESTE	ED 2014-15
Special Transportation Fund  FINANCIAL SUMMARY  CURRENT EXPENSES  Total Personal Services Net  Total Other Expenses Net		26						
FINANCIAL SUMMARY  CURRENT EXPENSES  Total Personal Services Net  Total Other Expenses Net				19		28		28
CURRENT EXPENSES  Total Personal Services Net  Total Other Expenses Net		1	FSTI	MATED	REO	UESTED	REQ	UESTED
Total Personal Services Net Total Other Expenses Net	LOII AL			12-13		13-14	20	)14-15
Total Personal Services Net Total Other Expenses Net								
Total Other Expenses Net	8.33	33,922		8,549,576		9,712,157		10,310,991
	•	77,619		7,988,654		9,524,708		9,445,390
TO A CONTRACT OF THE PROPERTY	•	49,734		12,909,221		205,445		1,094,266
EQUIPMENT (CAPITAL OUTLAY)	18	82,114		650,000		219,500		249,500
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL SPECIAL TRANSPORTATION FUND	16,9	43,389		30,097,451		19,661,810		21,100,147
ADDITIONAL FUNDS AVAILABLE	3,0	30,617		18,138,082		1,514,208		1,514,208
AGENCY GRAND TOTAL	19,9	74,006		48,235,533		21,176,018		22,614,355
CURRENT EXPENSES	ACTUAL 2011-	12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES	, 101 0.12 2011							
Personal Services  Permanent Full Time Positions	7.6	75,250		7,864,411		. 8,889,460		9,452,500
Other Positions		55,806		551,886		677,057		707,869
Other		23,850		94,024		104,619		107,755
Overtime		79,016	•	39,255		41,021		42,867
TOTAL PERSONAL SERVICES GROSS		333,922		8,549,576		9,712,157		10,310,991
Less Reimbursements				0		0		, 0
TOTAL PERSONAL SERVICES NET	8,3	333,922	· 	8,549,576		9,712,157		10,310,991
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510		682		682		697		717
Printing & Binding 51874		20,288	• "	20,288		20,728		21,32
Fees And Permits 51520		1,897		1,897		1,938		1,99
Storage Expenses 51950		21,412		21,412		21,877		22,51 31,25
Cellular Communication Srvcs 53820		29,731		29,731		30,376	ł .	868,66
Loc/Long Distance Telecomm Sv 53870		826,255		826,255		844,185		121,81
Off Equip Mnt/Rep-Contractual 52531		115,871		115,871		118,385		43
Off Equip Mnt/Rep-Non-Contract 52532		418		418		427	1	43,65
Other Equip Mnt/Rep-Contract 52541		41,525		41,525	1	42,426		147,01
Premises Cleaning Services 53380		139,839		139,839	1	142,874 213,472	1	219,66
Premises Repair/Maint Services 53401		208,938		208,938		51,072		52,55
Premises Grounds Maintenance 53403		49,987		49,987		1,020	t .	1,05
Premises Pest Control 53404		998		998 4,022		4,109	1	4,22
Motor Vehicle Repairs 53012		4,022		4,022 624	1	638		65
Motor Vehicle Maintenance 53013	•	624		15,580	1	15,918	1	16,38
Premises Waste/Trash Services 53450		15,580		15,080	L	15,407		15,85
Employee Assist Program Srvcs 51200		15,080		1,100	1	1,124	l .	1,15
Post Office Box Rental 51830		1,100		2,275		2,324	1	2,39
Records Destruction Services 51850		2,275 188		188	1	192		19
Translation & Interpretation 52000		800		800	1 '	817	j.	84
Premises Alarm Systems 53361		5,675		5,675		5,798		5,96
Premises Security Services 53362 Premises Security Guards 53363		51,067		51,067	1	52,17!		53,68
Transco bodania, branca		16,308		16,308		16,66	1	17,14
Tiotor Verificial Provincia		347,600		158,635		1,077,27		624,3
11 Collision Co. 1122		63,251	l .	63,25	1	64,62		66,4
Bellivery del troop		24,603	1	24,603		25,13	1	25,8
FATCA	1	,556,842		1,556,84	[	1,590,62		1,750,3
regular r bounge	1	296		290	1	30	ľ	3
Leading of Ferdonal Freparity		25,839	1	25,83		26,40	0	27,10
Equipment Education (Contract of Contract		108,611	Į.	108,61		123,65	2	127,3
IT Hardware Maint & Support 53740 IT Software Licenses/Rental 53755		446,851	1	446,85		871,05	1	897,18

PROGRAM DETAIL SUMMARY 31003 -- SUPPORT SERVICES BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

TT Caff your Maint 9. Cupport	53760	100,140	100,140	102,313	105,280
IT Software Maint & Support	53720	1,018,337	1,018,337	1,040,435	1,070,608
IT Data Services	51230	94,000	94,000	96,040	98,825
Management Consultant Services	51245	5,870	5,870	6,127	6,38
Medical Services-Non-Profits	50780	99	99	101	- 10-
In-State Travel	50790	2,368	2,368	2,419	2,48
Out-Of-State Travel	50800	1,649	1,649	1,685	1,73
Mileage Reimbursement		326,752	326,752	342,665	364,01
Electricity	53331	14,107	14,107	14,413	14,83
Water	53334	,	5,952	6,081	6,25
Diesel-Generator	53348	5,952	6,930	7,080	7,28
Temporary Services	51970	6,930	0,550	.,,,,,,	
COMMODITIES		24.244	21,314	21,777	22,40
Premises Cleaning Supplies	53390	21,314	149,210	152,448	156,86
Premises Repair/Maint Supplies	53402	149,210	l l	39,590	43,27
Natural Gas	53338	28,805	28,805	3,151	3,24
Propane	53339	3,084	3,084	1,437	1,47
Motor Veh Parts-Repair & Maint	53015	1,406	1,406	3,161	3,25
Motor Vehicle Accessories	53016	3,094	3,094		24,64
Motor Vehicle Fuel - Gasoline	53020	22,291	22,291	23,972	705,9
General Office Supplies	54060	671,447	671,447	686,017	20,5
IT Supplies	53920	19,570	19,570	19,995	1,527,43
Commodities-Resale/Manufacture	54030	1,452,858	1,452,858	1,484,385	1,327,4. 61,0
Minor Equipment - Controllable	54150	58,068	58,068	59,328	01,0
SUNDRY			1		ac <b>7</b> '
Educ & Training For Employees	50750	25,430	25,430	25,982	26,7
Reimbursements	54770	385	385	393	4
TOTAL OTHER EXPENSES - G	ROSS	8,177,619	7,988,654	9,524,708	9,445,3
Less Reimburser			0	. 0	
TOTAL OTHER EXPENSES		8,177,619	7,988,654	9,524,708	9,445,3
OTHER CURRENT EXPENSES					
12067 - Real Time Online Registration		214,427	12,612,932	0,	885,6
12097 - Real Time Offline Registration  12091 - Commercial Veh Info Sys & Networks Pr	miect	35,307	296,289	205,445	208,6
TOTAL OTHER CURRENT EXPENSES	ojcu:	249,734	12,909,221	205,445	1,094,2
				- <del></del>	
EQUIPMENT		182,114	650,000	219,500	249,5
10050 - Equipment TOTAL EQUIP	MENT	182,114	650,000	219,500	249,5
	(HEIN)	/			
FIXED CHARGES	CONTE	0	0	0	
TOTAL PAYMENTS TO OTHER THAN LOCAL O	JŲV 13				
ADDITIONAL FUNDS AVAILABLE		2,323,649	3,775,881	1,514,208	1,514,2
Federal Funds		706,968	14,362,201	0	
Bond Funds	v 10) E	3,030,617	18,138,082	1,514,208	1,514,7
TOTAL ADDITIONAL FUNDS AVAI	LABLE	3,030,617	10,100,002		

## PROGRAM DETAIL SUMMARY 62018 -- AUTO EMISSIONS INSPECTION BR-2 REPORT DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund

		POSITIO	NS		REQU	JESTED	-	JESTED
PERSONNEL SUMMARY	As of (	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
, <u></u>	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								41
Emissions Enterprise Fund	38	3	0	41	0	41	0	
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time		j				22		27
Emissions Enterprise Fund		17		32		32		
FINANCIAL SUMMARY		CTUAL		IMATED		UESTED	_	UESTED
	21	011-12	20	)12-13	20	)13-14	20	14-15
CURRENT EXPENSES		_	•			0		n
Total Personal Services Net		0		. 0		0		0
Total Other Expenses Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		U				
FIXED CHARGES	İ	0		0		اه		0
Total Other than Payments to Local Governments		0		- 0				
Total Payments to Local Governments				0		<del></del>	<u></u>	0
AGENCY TOTAL SPECIAL TRANSPORTATION FUND		5,463,485		7,985,000		7,985,000		7,985,000
ADDITIONAL FUNDS AVAILABLE		5,463,485		7,985,000		7,985,000		7,985,000
AGENCY GRAND TOTAL		3,703,703		7,505,400				
CURRENT EVENCEC	ACTIA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
CURRENT EXPENSES PERSONAL SERVICES	7,5107	2001						
Personal Services  Permanent Full Time Positions							İ	
Other Positions								
Other		C		0		0	i	(
Overtime								
TOTAL PERSONAL SERVICES GROSS		C		0		0	ļ	. (
Less Reimbursements	C. Tables Co.	e e l'évier		0		0		(
TOTAL PERSONAL SERVICES NET	C. V. 2004 (04.19) minuge as	[		0		0		·
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		(	)	0		0		١
Less Reimbursements	77.3		i0 2	C		0	i .	1
TOTAL OTHER EXPENSES - NET		(	)	C	<u> </u>	0	<u> </u>	
OTHER CURRENT EXPENSES					-	_		
TOTAL OTHER CURRENT EXPENSES			)		)		<u> </u>	···
EQUIPMENT				_			,	
TOTAL EQUIPMENT			)		<del> </del>	(	<u> </u>	
FIXED CHARGES				,	,	(		
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0	(	<del> </del>	<u> </u>	<del></del>	
ADDITIONAL FUNDS AVAILABLE		- 455 10	_	7 005 000		7,985,000	n	7,985,00
Emissions Enterprise Fund	1	5,463,48	1	7,985,000 7,985,000	1	7,985,000	1	7,985,00
TOTAL ADDITIONAL FUNDS AVAILABLE		5,463,48	51	1,505,000	ار	7,700,000	·	. ,525,00

### DMV35000 - Department of Motor Vehicles

### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 10010 - Personal Services Program: \* 31003 - Support Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	P	ositions 🖟	
Permanent - Full-Time Base		99.00	7,276,640
Vacant Full Time Positions		9.00	643,966
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			. 0
Other Increases not in Base			0
TOTAL	<u> Janes er er i di la la la la la la la la la la la la la </u>	108.00	
Annual Increment Cost 2013 - 2014			76,929
General Wage Increase Cost 2013 - 2014			213,966
Other Increases Cost 2013 - 2014			20,168
TOTAL PRESENT LEVEL		108.00	8,231,669
Cancelled Positions 2013 - 2014		0.00	. 01
New Positions 2013 - 2014	Lump Sums	8.00	624,645
TOTAL PERMANENT - FULL-TIME	61,327	116.00	8,856,313
YEAR 2: FISCAL YEAR 2014 - 2015		ositions	
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		116.00	8,856,313
Annualizations (26 pay periods)			
a. Annual Increment Cost			89,750
b. General Wage Increase Cost 2013 - 2014			42,391
c. Other Increases Cost 2013 - 2014			807
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		116.00	8,989,261
Annual increment Cost 2014 - 2015			70,658
General Wage Increase Cost 2014 - 2015			261,164
Other Increases Cost 2014 - 2015			17,850
TOTAL PRESENT LEVEL		116.00	
Cancelled Positions 2014 - 2015		0.00	. 0
New Positions 2014 - 2015	Lump Sums	1.00	64,440
TOTAL PERMANENT - FULL-TIME	79,260	117.00	9,403,374

## BR-2 Page 2 Personal Services

# DMV35000 - Department of Motor Vehicles

## SELECTION CRITERIA

12001 - Special Transportation Fund 10010 - Personal Services 31003 - Support Services

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		SNOTHEOG	316		(E) KE NOE B	9	GENISSHED	
	/9 Jo SQ 0	As of 6/30/2012	2012-13	6/30/2013	2013-2014	4	2014-2015	
	Elled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	66	6	0 = 2 = 5	108	8		1	117
		Actual 2011-12	Estim		Reque	). (4)	Reques	
PERMANENT FT CURRENT SERVICES COST		7,675,250		7,864,411		8,889,460		9,452,500
	ari a e realesser							
	Actual		Estimated	200	Requested	7.86.12	Requested	2) July 72
OTHER POSITIONS N	No. FTE	FY 2012 Amount	FTE Positions	FY 2013 Amount	PIE Positions	Ff ZVL# Amount	rie Positions	i i 2025 Amount
FOLDO COMPANY OF MANAGEMENT	12 26.00	55.806	19.00	551,886	28.00	677,057	28.00	707,869
SOLZO-Salaties & Wages-Terriporary	00.00	0	00.0	0	0.00	0	00.0	0
50140-Salaries & Wages-Student Labor		0	00.00	0	00.0	0	0.00	0
50150-Salaries & Wages-Part Time	00.00	0	00.00	0	0.00	0	0.00	0
TOTAL - Other Positions	12 26.00	55,806	19.00	551,886	28.00	677,057	28.00	698′/በ/
OTHER PERSONAL SERVICES	Actual		Estimated Employees	igil)//E	Requested Employees	FY 2014	Requested Employees	FY 2015
E0160-1 productify Daymente	29	78,276	29	82,521	73	93,116	75	96,252
SOLOG-Edigevity Layinches	17	7,236	17	7,236	17	7,236	17	7,236
50190-Accumulated Leave	19	433,775	0	0	0	Ö	0	0
50200-Graduate Assistants	0	0	0	0	Ö	0	0 (	D 0
50210-Meal Allowance	0	0	0	Ō	0	0 (	<b>5</b>	5 6
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0 0	0 0	• •	
50230-Unrecovered Deductions	0	309	Ó	0	<b>5</b> (	5 6	<b>-</b>	<b>&gt;</b> C
50235-Salary & Workers Comp. Recover	0		0 ;		⊃ <u>;</u>	736 7	. 10	4 267
50710-Emp Allow & Reportable Pymnts	21	4,254	21	4,26/	77	1,207,4	77	0.44
50720-Emp Non-Reportable Payments	0	0	0 (	<b>5</b> (	o (	<b>O</b>	o c	
50730-Fees Paid To Employees	0	0	0	<b>&gt;</b> (	5 6		0 0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	ō · i	<b>)</b> (	5 0	5 6	o c	. C
54750-Payments To Inmates/Clients	0	0	0	<b>-</b>	<b>&gt;</b> 0	<b>&gt;</b> C	0 0	· ·
MISC -	0		0	٠ ,	0	0.5	110	777 775
TOTAL - Other Personal Services Items	124	523,850	105	94,024	111	TO4,019	CIT	10/1/50
OVERTIME	Actui Hours	al FY 2012	Estimate Hours	id FY 2013	Requested Hours	FY 2014	Rednesied Hours	FY 2015
Overtime	1,705		853	39,255	853	41,021	853	42,867

Agency: DMV35000 - Department of Motor Vehicles

Program: 31003 - Support Services

Account Code/Title	2013	2014	2015	Inflation	Inflation	Variance	Variance
	Estimated	Request	Request	Yr1	Yr2	Yr1	Yr2
51764 - Regular Postage	1,556,842	1,590,625	1,750,353	33,783	46,128	0	113,600

To meet REAL ID federal requirements, beginning 1/1/2015 the license credentials will be mailed to customers within 48 hours of a customer's image being produced for a license or ID New/Renew. With an annual mailing of 710,000 credentials, 6 months of postage will require an additional \$113,600.

	158,635	1,077,277	624,377	3,442	4.700	915.200	-457.600
53715 - IT Consultant Services	100,035	1,017,217	024,011	5,772	7,7 00	• , - ,	

IT consultants are needed to perform temporary duties and aid in the transistion of permanent staffing. The permanent hiring process is severly delaying the needed labor resources to maintain and perform the system conversion. Estimated needs for the full 2014 fiscal year and part of the 2015 fiscal year.

53740 - IT Hardware Maint & Support 108,611 123,652 127,362 2,357 3,218 12,684 492

The implementation of the agencywide IT project brings an increase hardware maintenance due to additional IT equipment. Current hardware support established with project funds will need to be budgeted for the next biennium.Wy \( \text{\tex{

53755 - IT Software Licenses/Rental 446,851 871,055 897,187 9,697 13,240 414,507 12,892

Agency: DMV35000 - Department of Motor Vehicles Fund: 12001 - Special Transportation Fund Program: 31003 - Support Services

Fuel - Present Level	. :		er dysk far			
Oil			0	0	7.54	1.95
53340 Oil No. 2	. 0	0			7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6	inger Til gregoria og skipter	an an an an an an		0	0.00	0.00
Subtotal - Oil	Ü	0	0		0.00	
Motor Vehicle Fuel					7.54	2.82
53017 Motor Vehicle Fuel - Diesel		33		n filosofia Carlos de la carlos	7.5 <del>4</del> 7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel			22.072	24.640	7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	22,291	22,291	23,972	24,648	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54 2.17	2.02
53022 Motor Vehicle Fuel - Natural Gas	•	44 h 13 ka				2.90
53023 Motor Vehicle Fuel - Propane				54.640	2.17	0.00
Subtotal - Motor Vehicle Fuel	22,291	22,291	23,972	24,648	0.00	0.00
Aircraft Fuel	맞게 하고 있는 것				5.47	2.00
53037 Aircraft Fuel - Gasoline	4				2.17	2.90
53038 Aircraft Fuel - Diesel		. 09 11			2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend		- 31. - 31.			2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						2.00
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less; Reimbursements	0	0 .	. 0	0		
Subtotal Agency Fuel	22,291	22,291	23,972	24,648		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	22,291	22,291	23,972	24,648		
Utility Services - Present Level	-			The second secon	aka ka matamat da	1. N. 80 (1022)
53331 Electricity	326,752	326,752	342,665	364,013	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	28,805	28,805	39,590	43,275	37.44	9.31
53339 Propane	3,084	3,084	3,151	3,242	2.17	2.90
Subtotal - Natural Gas/Propane	31,889	31,889	42,741	46,517	0.00	0.00
53334 Water	14,107	14,107	14,413	14,831	2.17	2.90
53335 Sewerage	.0	0	0	0	2.17	2.90
District Heating						
53343 Steam	No. 21		A SAN		2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat	164				2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating				1 No. 1	0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator	5,952	5,952	6,081	6,258	2,17	2.90
Subtotal - District Cooling	5,952	5,952	6,081	6,258	0.00	0.00
	0	. 0	. 0	0		
Less: Reimbursements Subtotal Agency Utilities Services	378,700	378,700	405,900	431,619		
		0.0,	0	0		
Additional Requirements/Deletions	378,700	378,700	405,900	431,619		
Total Agency Utility Services	3,3,1,00	्राप्तान्तरं नश्रः व्यक्षाः	• %			

### BR-4 EQUIPMENT (CAPITAL OUTLAY)

DMV35000 - Department of Motor Vehicles 12001 - Special Transportation Fund 10050 - Equipment 31003 - Support Services

09-09-2012 4:02:24 PM

Acquisition Type: Replacement   Quantity   Unit Cost   Amount	Account Code:	55700	FΥ	/ 2014 Request			Y 2015 Request	
Justification   Normal replacement schedule for agency servers.	Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity		
Account Code: 55700	Item:	Server	5	8,000	40,000	5	8,000	40,000
Acquisition Type: New   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Unit Cost   Quantity   Quantity   Unit Cost   Quantity   Unit Cost   Quantity	Justification:	Normal replacement schedule for						
Account Code: 55700		agency servers.						
Account Code: 55700			<u> </u>	(22/15		_	V 2015 Postiost	
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Account Code: 55700			Quantity			Quantity		
Account Code: 55700			1	2,000	2,000	ili. Ngjaras Sanggarangan	2,000	2,00
Acquisition Type: New ltem: Disk Pack for DAE (Hard Drives, 5 hd/Pk) 2 4,000 8,000 2 4,000 8,00 8,00 8,00 8,00 8,00 8,00 8,0	Justification:							
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Justification: Needed as part of the ongoing Agency Modernization Project. (CiVLS)  Acquisition Type: Replacement Item: Backup Tape Library 1 45,000 45,000 0 0 0  Acquisition Type: Replacement plan to refresh older equipment.  Account Code: 55700 FY 2014 Request FY 2015 Request refresh older equipment.  Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Amount Nem: Cisco Switches 15 2,300 34,500 15 2,300 34,5			S 100 1 10	4, 27, 27, 17, 17, 17, 17, 17, 17, 17, 17, 17, 1	the state of the s			
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### 12067 - Real Time Online Registration

Connecticut Statutory Reference 14-21b; PA 02-1, Se

Federal Statutory Reference

Mandated By Statute No

### DESCRIPTION

Public Act 99-1 sections 25 and 26 required the Department of Motor Vehicles to issue fully reflectorized safety plates for all new and renewed motor vehicle registrations on or after January 1, 2000. Replacement of registration safety plates commenced on January 1, 2000 and all plates have since been replaced with the new reflectorized plates. A license plate's primary functions are to uniquely identify individual vehicles and the owners to whom they are registered; to improve public safety; to aid law enforcement; and, to help ensure proper collection of vehicle taxes and fees. The successful completion of the replacement plate program has enhanced all of these primary functions of safety plates.

Public Act 02-1 allowed the Commissioner to use the funds remaining after all plates had been replaced to upgrade the Department's IT systems. Many of the Department's IT systems were developed in the 1970s and 1980s and, with the exception of the Y2K conversion efforts, have not been significantly upgraded since. Historically, the three major systems, driver license, registration and suspension, have been stand alone systems, with each housing data that is specific to its own functions as well as data that is also contained in the other systems. This duplication of data is inefficient and costly. In addition, these stand alone systems are somewhat cumbersome to use and maintain and do not interface well with each other, thereby hindering information sharing and usage. The upgrading of these systems will allow registration, licensing and other data to be entered and updated on a real-time basis when a transaction is processed. Such real-time, online processing will improve the accuracy of the agency's data as there will no longer be a delay in the updating of records as occurs under the current batch-processed systems and transactions. Consequently, information critical to law enforcement and others will be available as soon as a transaction is completed and not take several days to reflect accurate information as can be the case with the current systems.

Public Act 04-216 Sec 33 (a) and (b) allowed the transfer of \$10,000,000 in unexpended personal service appropriations from the Special Transportation Fund and \$5,500,000 from the unexpended balance appropriated to the State Treasurer Debt Service as additional funding for the system upgrades.

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial projects as well as the reengineering of other systems not included in those projects, such as Vehicle Title, etc.

CIVLS is a four-phased modernization and re-engineering of DMV's agency-wide business processes and supporting technologinfrastructure, and assists the agency in its strategic vision of becoming a "21st Century DMV." The new systems are utilizing a "Modified Off-the-Shelf (MOTS)" product that was successfully installed and is currently running in the States of Iowa and Kansas. The new systems, when implemented, will not only replace the older legacy main frame systems in use at present with customer centric systems 1 operate in real-time on relational data based servers, but will also facilitate many new customer service delivery enhancements and options.

The four phases of the project include:

- 1) Core Infrastructure, Customer-centric Database and Back Office Financials.
- 2) Vehicles and Motor Vehicle-related Businesses.
  - 3) Motor Vehicle Operators.
- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015.

### EXPLANATION OF REQUESTED LEVEL

### YEAR 1

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial

projects as well as the reengineering of other systems not included in those projects, such as Vehicle Title, etc.

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- 2) Vehicles and Motor Vehicle-related Businesses.
  - 3) Motor Vehicle Operators.
- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015.

### YEAR 2

This funding is helping to finance the CT Integrated Vehicle and Licensing Systems (CIVLS) Modernization Project, which is the top strategic initiative for the DMV. This Information Technology (IT) modernization effort is completely revamping the agency's technology systems and streamlining its business processes. CIVLS is the result of the combining of the two initial IT projects, the reengineering of the registration and licensing systems, respectively. The former RTOL (registration-related systems) and ReROD (license credentialing, sanctioning and administrative hearings process) IT projects were merged in 2009. The new project incorporates both of those initial projects as well as the reengineering of other systems not included in those projects, such as Vehicle Title, etc.

CIVLS is a four-phased modernization and re-engineering of DMV's agency-wide business processes and supporting technolog infrastructure, and assists the agency in its strategic vision of becoming a "21st Century DMV." The new systems are utilizing a "Modified Off-the-Shelf (MOTS)" product that was successfully installed and is currently running in the States of lowa and Kansas. The new systems, when implemented, will not only replace the older legacy main frame systems in use at present with customer centric systems to operate in real-time on relational data based servers, but will also facilitate many new customer service delivery enhancements and options.

The four phases of the project include:

- 1) Core Infrastructure, Customer-centric Database and Back Office Financials.
- 2) Vehicles and Motor Vehicle-related Businesses.
  - 3) Motor Vehicle Operators.
- 4) Final Integration and All Other System Functionality

DMV anticipates the need to request the additional funds to support the maintenance of this system and related costs when implemented. These ongoing charges are included in the 2014 and 2015 operating budget.

The Department is requesting that the funds for the IT system upgrade be carried forward to FY2014 and FY2015. If the DMV IT staff is not hired and in place to support the new system DMV will require the vendor to support the system in fiscal years 2015 and 2016. Annual maintenance and support cost included in the contract award is \$1,771,200. The annual cost must be committed in an biennial period beginning 1/1/2015 through 12/31/2016 as per contract.

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
31003 - Support Services				
51640 - Freight & Cartage	95	0	0	0
51850 - Records Destruction Services	146	0	0	0
51874 - Printing & Binding	592	0	0	0
53715 - IT Consultant Services	41,696	12,612,932	0	885,600
53755 - IT Software Licenses/Rental	29,659	0	0	0
	4,971	0	0	0
53920 - IT Supplies 54060 - General Office Supplies	249	ō	0	0

54150 - Minor Equipment - Controllable	6,271	0	0	0
55610 - Capital-Office Equipment	130,748	0	· O	<sup>"</sup> 0
Program 31003 Total	214,427	12,612,932	0	885,600
SID Total				_
Permanent Fulltime Positions	0	0	0	0
Dollars	214,427	12,612,932	0	885,600

### 12091 - Commercial Veh Info Sys & Networks Project

Connecticut Statutory Reference Federal Statutory Reference

Mandated By Statute

No

### DESCRIPTION

The CVISN Project is a part of a national intelligent Transportation System/Commercial Vehicle Operation (ITS/CVO) effort to link the commercial motor carriers, state regulatory agencies and roadside safety screening/inspection stations. This network of computer systems will allow commerical motor carriers their own computer systems to electronically apply for, pay for and receive registration, fuel tax and oversize/overweight operating credentials. Roadside inspectors will electronically access safety and credentials data and selected motor carriers will have their vehicles electronically screened and "cleared" to by-pass weigh stations, while the vehicles of high-risk carriers will be inspected.

### Project Benefits:

The CVISN Project is a win-win for Connecticut's Motor Carrier Industry and for the State of Connecticut. Benefits to motor carriers, the State of Connecticut include: State agencies will share common information now collected and processed separately and redundantly: Department of Transportation will issue Oversize/Overweight permits, verify registrations and tax information; Department of Revenue

electronically verify registrations, issue tax credits and electronically filed tax payments; Department of Mot Vehicles will electronically process registrations and administer roadside safety and inspection programs with WEB-based electronic commerce applications in a controlled environment that will support and provide a framework for the Governor's High Efficiency License Program (HELP) initiative; Leverage federal funding for state systems that must be replaced during the current biennium; Develop and implement a state-of-the-art process with a relational data base to support the registration of commercial vehicles that operate interstate under the International Registration Plan and deploy a system to improve highway safety by allowing the State to focus its resources on high risk motor carriers; Reduce administrative burden in regulatory compliance for motor carriers through electronic commerce; Reduce the need for carriers to provide the same data to DMV, DRS and DOT; Reduce delays, pollution and traffic congestion by permitting carriers to bypass weigh stations; Enhance the Oversize/Overweight Permitting System to improve functionality and outside access; Enhance the IFTA systems by implementing electronic access; Enable State agencies to more easily share data regarding carriers, commercial vehicles through online access; Operational efficiencies, including more timely access to data that is required by administrators and enforcement personnel, for credentials issurance, tax fillings, safety inspections; Enable easy-to-use data exchange among State of Connecticut agencies, other states, carriers, the federal government and financial institutions.

### EXPLANATION OF REQUESTED LEVEL

The Department will require funding of \$190,445 in 2014 for system maintenance. The maintenance funds will be required on an annual hasis.

NORTH AMERICAN PRECLEARANCE \$ 15,000 \$ 161,025 CAMBRIDGE SYSTEMATICS \$ 10,928 DAS DATA SERVICES

ORACLE DATABASE SERVICE

\$ 18,492

YEAR 2

The Department will require funding of \$193,666 in 2015 system maintenance. The maintenance funds will be required on an annual

NORTH AMERICAN PRECLEARANCE \$ 15,000 \$ 164,246 CAMBRIDGE SYSTEMATICS DAS DATA SERVICES \$ 10,928 \$ 18,492 ORACLE DATABASE SERVICE

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	<u>Requested</u>
31003 - Support Services 51780 - Membership Dues 53720 - IT Data Services Program 31003 Total	35,000 307 35,307	15,000 281,289 296,289	15,000 190,445 205,445	15,000 193,666 208,666

SID Total
Permanent Fulltime Positions
Dollars

 0
 0
 0
 0

 35,307
 296,289
 205,445
 208,666

### 12T02 - IGNITION INTERLOCK DEVICE PROGRAM

Connecticut Statutory Reference

14-227a(i)

Federal Statutory Reference

Mandated By Statute

Yes

### **DESCRIPTION**

PA 10-110 (section 6) created the Interlock Administrative Account, a separate non-lapsing account in the General Fund, to cover the costs associated with the Department of Motor Vehicle administering the expanded interlock device program. The Act requires the installation of ignition interlock devices on vehicles driven by persons convicted of driving under the influence and imposes a \$100 application fee paid prior to installation of the device(s).

Place and remove 45 day

SuspensionNotify IID drivers when they:Remove Device before 3 years complete

Fail to perform the 60 day calibration

Notify

IID drivers when they:Remove Device before 2 years complete - 15%

Fail to perform the 60 day calibration - 15%

Extend IID period when driver: Section C of 14-215 driving while suspended

Alcohol blown in IID machine

Failure to blow into IID machine periodically

Tampered with IID machine

Non Driver breaths into IID machine

Ò

### **EXPLANATION OF REQUESTED LEVEL**

YEAR 1

One Motor Vehicle Analyst \$60,028

YEAR 2

One Motor Vehicle Analyst \$64,342

STATISTICS Estimated Ignition Interlock Device Admin Fees	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
	1,224	2,034	2,034	2,034
	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	Estimated	Requested	Requested
14000 - Agency Management Services 50120 - Salaries & Wages-Temporary Program 14000 Total	0 0	57,627 57,627	60,028 60,028	64,342 64,342
SID Total Permanent Fulltime Positions Dollars	0	0 57,627	0 60,028	0 64,342

### DMV35000 - Department of Motor Vehicles

### SELECTION CRITERIA

Fund: 12001 - Special Transportation Fund SID: 12T02 - IGNITION INTERLOCK DEVICE PROGRAM Program: \* 31002 - Regulation of Motor Vehicles & Their Use Incumbent: N - New Bargaining Unit: 16 - Administrative & Residual (P-5) Authorized: Yes

09-10-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	•
Permanent - Full-Time Base		0.00	0
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		1.00	57,627
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL TOTAL		1.00	57,627
Annual Increment Cost 2013 - 2014			1,004
General Wage Increase Cost 2013 - 2014			1,396
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	60,028
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	1.00	60,028
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$ *************************************
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	60,028
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,172
b. General Wage Increase Cost 2013 - 2014		÷	332
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	61,532
Annual Increment Cost 2014 - 2015			1,035
General Wage Increase Cost 2014 - 2015			1,775
Other Increases Cost 2014 - 2015			C
TOTAL PRESENT LEVEL		1.00	64,342
Cancelled Positions 2014 - 2015		0.00	. 0
New Positions 2014 - 2015	Lump Sums	0.00	. 0
TOTAL PERMANENT - FULL-TIME	0	1.00	64,342

AGENCY PROGRAM
62018 -- AUTO EMISSIONS INSPECTION
BR-2PB REPORT
DMV35000 - Department of Motor Vehicles
12001 - Special Transportation Fund

PROGRAM. Auto Emissions Inspection									
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT									
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT					
		POSITIO	NS		REQU	JESTED	REQ	UESTED	.
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	- 20	13-14	20	14-15	
,	Filled	Vacant	Change	Total	Change	Total	Change	Tota	<u>.L</u>
Permanent Full-Time Positions							_	1	
Emissions Enterprise Fund	38	3	0	41	0	41	0	·	41
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	4 REQUESTED 2014-		15
Other Positions Equated to Full-Time									
Emissions Enterprise Fund	17		32		32				27
EXPENDITURES - Net of Reimbursements	ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTED 2013-14		REQUESTED 2014-1		15
10010 - Personal Services		0		0		0			0
OTHER CURRENT EXPENSES						_			0
TOTAL OTHER CURRENT EXPENSES		0		0		0			
EQUIPMENT									
TOTAL EQUIPMENT		0		0		0,			
FIXED CHARGES						0			
TOTAL SPECIAL TRANSPORTATION FUND Net of Reimb.		0		0		U			
ADDITIONAL FUNDS AVAILABLE						7 005 000		7 09	5,000
Emissions Enterprise Fund		5,463,485	ł	7,985,000		7,985,000	i		5,000
TOTAL ADDITIONAL FUNDS AVAILABLE		5,463,485		7,985,000		7,985,000			5,000
GRAND TOTAL ALL FUNDS	·	5,463,485		7,985,000		7,985,000		7,50	3,000

### DMV35000 - Department of Motor Vehicles

### SELECTION CRITERIA

Fund: 21005 - Auto Emissions SID: 40001 - Emissions funds Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: No

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	
Permanent - Full-Time Base		38.00	2,314,662
Vacant Full Time Positions		3.00	181,732
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0'
Other Increases not in Base			0
TOTAL TOTAL		41.00	2,496,394
Annual Increment Cost 2013 - 2014			27,060
General Wage Increase Cost 2013 - 2014			60,972
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		41.00	2,584,426
Cancelled Positions 2013 - 2014		0.00	.0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	7,893	41.00	2,584,426
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	Section 1995
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		41.00	2,584,426
Annualizations (26 pay periods)			
a. Annual Increment Cost		8	31,569
b. General Wage Increase Cost 2013 - 2014			13,920
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		41.00	2,629,915
Annual Increment Cost 2014 - 2015		•	26,046
General Wage Increase Cost 2014 - 2015		•	75,863
Other Increases Cost 2014 - 2015			C
TOTAL PRESENT LEVEL		41.00	2,731,824
Cancelled Positions 2014 - 2015	•	0.00	C
New Positions 2014 - 2015	Lump Sums	0.00	(
TOTAL PERMANENT - FULL-TIME	9,340	41.00	2,731,824

### State of Connecticut Department of Motor Vehicles Emissions Fund Budget FY2014 - FY2015

						Estimated		Requested		Requested
\$40	Account	Description	A	ctual FY2012	19	FY2013		FY2014	us T	FY2015
PE	のできない。特別の中央に対象	SERVICES:	- NEWS (1)	25m 455 1 od en 250 de Eu - 2004 2000	7 (4.54)	ones verne operations and the				
3,47,950	50110	Salaries & Wages-Full Time	\$	2,921,100.46	\$	3,566,267.64	\$	3,780,243.70	\$	4,007,058.32
	50120	Temporary Salaries	\$		\$	-	\$	646,454.00	\$	685,242.00
	50160	Longevity Payments	\$	7,508.30	\$	7,508.30	\$	11,871.00	\$	12,069.00
	50170	Overtime	\$	22,728.45	\$		\$	-	\$	-
	50180	Differential Payments	\$	1,930.36	\$	1,930.36	\$	1,930.36	\$	1,930.36
	50190	Accumulated Leave	\$	133,003.48	\$		\$			
	50710	Emp Allow & Reportable Pymnts	\$	4,185.00	\$	4,185.00	\$	4,185.00	\$	4,185.00
	50400	Fringe Benefits	\$	2,038,260.55	\$	2,416,426.63	\$	3,000,161.74	\$	3,179,577.16
1		PERSONAL SERVICES:	_	5,128,716.60		5,996,317.93	_	7,444,845.80		7,890,061.84
ОТ	HER EXF	the first for the contract of the first of the first of the first of the first of the first of the first of the		-,,. ,	<u> </u>			,		
335	50800	Mileage	\$	106.89	\$	100.00	\$	100.00	\$	100.00
	51230	Management Consultant Services	\$	22,000.00	\$	-	\$	-		
	51620	Fees And Permits	\$	22,000.00	\$		\$			
		Court Reporting Services	\$		\$		\$			
	51672		\$	90.00	\$	90.00	\$	90.00	\$	90.00
	51675	Subscriptions	\$	9,242.46	\$	9,200.00	\$	9,200.00	\$	9,200.00
	51730	Laundry Services	\$		\$	9,200.00	<del>-</del> \$	5,200.00	φ	0,200.00
	51740	Leasing Of Personal Property	\$	-	\$		\$			
	51764	Regular Postage	\$	520.80	\$		\$	520.80	\$	520.80
	51850	Records Destruction Services	\$	32.45	\$		\$		\$	32,45
	51873	Photocopying	\$	104.20	\$		\$		\$	104.20
	51874	Printing and Binding	_		\$		\$		\$	6,159.95
	51950	Storage Expenses	\$	6,159.95	+		\$		\$	1,663.29
	52512	Equipment Lease/Rental-Other	\$	1,663.29			\$		φ \$	62,502.00
	53011	Motor Vehicle Rental	\$	79,301.76			\$		\$	4,000.00
	53012	Motor Vehicle Repairs	\$	12,772.75	-		\$		\$	64,000.00
	53020	Motor Vehicle Fuel	\$	41,860.05			\$		\$	10,914.16
	53331	Electricity	\$	10,914.16	-		\$		\$	322.84
	53334	Water	\$	322.84	-		<u></u>		\$	345.00
	53335	Sewer	\$	345.00	+-		\$		\$	6,613.73
	53338	Natural Gas/Propane	\$	6,613.73	+-		\$		\$	
	53362	Premises Security Services	\$	3,084.00	_		-		\$	
	53380	Premises Cleaning Services	\$	3,866.40			\$		\$	
	53400	Premises Repairs and Maintenance	\$	1,270.59	_		\$		\$	
	53720	IT Data Services	\$	25,173.02			-		\$	
	53755	IT Software Maint & Support	\$	13,238.00	$\overline{}$		9		\$	
	53820	Cellular Communication Srvcs	\$	3,763.33	+-		1		\$	
	53870	Loc/Long Distance Telecomm Sv	\$	11,470.29			1		+	
	54020	Clothing & Footwear	\$	115.19			9		\$	
	54060	General Office Supplies	\$	3,557.32			19		\$	
	54110	Law Enfor & Security Supplies	\$	15,505.00	—		Ľ	·	\$	15,505.00
	54150	Minor Equipment	\$		1		5		╀	
	54190	Publications and Music	\$		- 1 9		5		-	05.000.00
	55610	Capital-Office Equipment	\$	35,419.16	-		1		\$	
	55640	Capital-Motor Vehicle Equipment	\$	26,256.04	_		٠.	26,256.04		
-	TOTAL	OTHER EXPENSES:	\$	Copyright (1970) and (1970)	400 DES	321,253,41	70.	6 301,254.41	10.70	301,254.41
ĒŅ	NISSIONS	FUND EXPENDITURE TOTAL	\$	5,463,485.27		6,317,571,34	-	7,746,100.21		8 191,316.25
		Fund Beginning Balance	Ş	1,424,068.06	I A PROUE	4,179,809.95		5,847,238.61		6,086,138.40
7.0	0.70	STF Transfers	\$	6,500,000.00		6,500,000.00		6,500,000.00	300	6,500,000.00
2	The Sales	Emissions Revenue	S	CANAL DEL MEDICALICIO CONTRACTOR DE LA C	0.000	1,485,000.00		1,485,000.00	24.7	1,485,000.00
	90,000	Fund Balance	\$	4,179,809.95		5,847,238.61		6,086,138,40	1.\$	5,879,822,15

11:22 AM 09/04/12 Accrual Basis

### Emissions Fund Balance Sheet As of June 30, 2012

	Jun 30, 12
ASSETS	
Current Assets	
Checking/Savings	252 542 17
Cash in Custody of Treasurer Petty Cash	252,543.17 5,000.00
Total Checking/Savings	257,543.17
• -	207,010711
Other Current Assets Short Term Investments at Cost	3,927,266.78
Total Other Current Assets	3,927,266.78
Total Current Assets	4,184,809.95
Fixed Assets	
Building	496,406.97
Equipment	280,840.46
Land	360,000.00
Total Fixed Assets	1,137,247.43
TOTAL ASSETS	5,322,057.38
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	CO 000 00
Accounts Payable	60,000.00 390.96
Bank Service Charges Payable Fringe Benefits Payable	99,747.18
Salaries Payable	133,784.44
Total Other Current Liabilities	293,922.58
Total Other Current Elabinties	200,022,00
Total Current Liabilities	293,922.58
Total Liabilities	293,922.58
Equity	
Reserve for Building	496,406.97
Reserve for Equipment	280,840.46
Reserve for Land	360,000.00
Retained Earnings	1,122,418.78
Net Income	2,768,468.59
Total Equity	5,028,134.80
TOTAL LIABILITIES & EQUITY	5,322,057.38

10:07 AM 09/04/12 Accrual Basis

### Emissions Fund Profit & Loss July 2011 through June 2012

	Jul '11 - Jun 12
Ordinary Income/Expense Income Emission Test Revenue IT Reimbursements Short Term Investment Income Special Transportation Transfer	1,669,077.23 50,149.93 4,081.27 6,500,000.00
Total Income	8,223,308.43
Expense Bank Service Charges Fringe Benefits Expense Miscellaneous Expense Salaries Expense	4,284.63 2,078,969.09 273,093.47 3,098,492.65
Total Expense	5,454,839.84
Net Ordinary Income	2,768,468.59
Net Income	2,768,468.59

3R-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

2001 - Special Transportation Fund

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9-09-2012

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			2012			2013			1707
Account		Number	Rate	Actual	Number	Rate	Estimated	Number	Rate
	Description	of Units	per Unit	Revenue	of Units	per unit	Kevenue	-	ב ב
	Caloc/Lico Tax-DMV	0	0	76,617,579	0	0	76,617,579	O	
00204	Jaicol Value Vision of the	0	0	184,527,931	0	0	184,527,931	0	
47771	Motor Vericle Licelises		c	2.897.619	0	0	2,897,619	0	
42272	MV Safety Marker Fee Licenses			7 670 485	0	0	7,670,485	0	
42273	Other MV Transactions Licenses		<b>D</b>	1 500 100			1.580.180	0	
42274	MV Registr Late Fee Licenses	) 	5 (	1,300,100			37 462 600	0	
42275	Motor Veh Operator Licenses	0	0	37,462,600	0	> 0	777 102,000		
42334	Licenses-MV Dealers/Repairers	0	0	1,431,752		<b>3</b>	2C1,1C+,1		
47455	Other Licenses-Prof Srvcs	0	0	75,774		5	17,751		
00000	Interclate Carrier Lic	0	0	1,148,024	0	0	1,148,024		
290	Other Licensee-Motor Veh/Roat	0	0	1,515,523	0	0	1,515,523		
42090	Other Internation/Mater Mobile	0	0	6,730,950	0	0	6,730,950		
42983	rees-IIIsperuol (Piloto) veilleie	0	0	3,460,146	0	0	2,768,117	0	
42991	AUTO ETHISSIONS HISP-Late rees		0	7 596 650	C	0	7,596,650	0	
42992	Auto Emissions Exemption Fees	0		7 451		0	7.451	0	
43360	Other Fees-Legal & Court Srvcs	0		TC+'/			10 575 575		
43403	Title Certificate Fees	0	0	18,575,525		ם כ	10,575,525		
72727	Fee_Certified Conjec-MV Forms	0	0	850,944	0	0	850,944		
777	Tea Calaille Copies 11 Comp	0	0	1,757,076	0	0	1,757,076		
43434	rees-Majority cards-Liquoi	-	C	5,759,450	0	0	5,759,450	0	
43459	Fees-Exam-Motor veri Operators			8.788.219	0	0	8,788,219	0	ļ
43537	Fees-Federal Clean Air Act			11 830 387	C	0	11,839,387	0	
43721	Fines and Costs-Departments	<b>O</b>		11,033,00			22 645 90R		
44014	Commercial Info - Motor Veh	0	0	23,645,908			סטריבדטיבא		
44331	Recoveries-General	0	0	4,320					
44410	Refunds of Expend-Prior Years	0	0	2,880					
46300	Credit Card Fees	0	0		0	O		-	
3							77 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
				403.946.373	•		403,247,144		

# 3R-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

2001 - Special Transportation Fund

evenues

9-09-2012

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	Projected Revenue	76,617,579	184,527,931	2,897,619	7,670,485	1,580,180	37,462,600	1,431,752	0	1,148,024	1,515,523	6,730,950	1,730,073	7,696,650	7,451	18,575,525	850,944	1,757,076	5,759,450	8,788,219	11,839,387	23,645,908	0	0	0	402,233,326
2015	Rate per Unit	0	0	0	0	0	0	0 .	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Number of Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Projected Revenue	76,617,579	184,527,931	2,897,619	7,670,485	1,580,180	37,462,600	1,431,752	75,774	1,148,024	1,515,523	6,730,950	2,076,088	7,696,650	7,451	18,575,525	850,944	1,757,076	5,759,450	8,788,219	11,839,387	23,645,908	0	0	0	402,655,115
	Account	40250	42271	42272	42273	42274	42275	42334	42455	42590	42593	42983	42991	42992	43360	43403	43422	43434	43459	43537	43721	44014	44331	44410	46300	

3R-5 Summary of Receipts

MV35000 - Department of Motor Vehicles

dditional Funds Available

9-10-2012

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Estimated Perm. Pos. 246,000 2.00 0.00 0.00 0.00 0.00 0.00 0.00													_	_ ,,,,,,
Fig. CAT   SID   PESCRIPTION   Para   Vacant Other   Actual   Pos.   P	-							2012			2013			2014
20218         2188Z         New Entrent Grant         3100Z         2.00         0.00         6.55,440         1.50         0.00         246,500         2.00         2.00           20218         2283         MCSAP Basic Grant MC-05-09-1         3100Z         1.00         0.00         655,440         17.00         0.00         1.514,206         17.00           20218         22491         High Pendry Grant         3100Z         3100Z         34,835         65,164         17.00         0.00         1.514,206         17.00           20218         22491         High Cash Corridor Operation in Spec         3100Z         34,835         22,93         18,923         22,934           2023         22492         High Cash Corridor Operation in Spec         3100Z         100Z         20,00		FED CAT	SID	DESCRIPTION	Pgm.	Perm.	Vacant Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	•••	Other Pos.
20218         21824         INFA FINGRIL Graft RC-05-09-1         31002         1.50         0.00         1.514,208         1.00           20218         22341         High Priority Graft RC-05-09-1         31002         1.00         0.00         0.00         1.514,208         1.700           20218         22341         High Priority Graft RC-05-09-1         31002         34,607         22,637         0.00         1.514,208         1.700           20218         22491         High Cash Corridor Operations         31002         3,007         22,534         22,534           20218         22492         High Cash Corridor Operations         31002         3,007         22,534         22,534           20224         22493         High Cash Corridor Operations         31002         2,007         2,254         2,254           2023         2244         High Cash Corridor Operations         31002         2,007         2,254         2,254           2023         2244         High Cash Corridor Operations         31002         2,007         2,543         2,27,144           2023         2234         High Cash Corridor Operations         31002         3,007         2,543         2,27,144         2,27,144         2,27,144         2,27,144			0	1 1 1	31002	2 00		0.00	196,617	2.00	0.00	246,000	2.00	00.00
20218         21897         MCSAP Basic Grant MC-05-09-1         31002         1.00         U.DU         023-740         1.7700	00	20218	71867	New Entrant Grant	77007	3	3		777	47.00	0	1 514 208	17.00	0 00
20218         22341         High Priority Grant         31002         34,857         65,164           20218         22491         Mobro Coach Destination Inspect         31002         34,825         65,164           20218         22491         Mobro Coach Destination Inspect         31002         53,077         52,934           20218         22491         High Coash Corridor Operations         31002         50,076         22,934           2023         22491         High Coash Corridor Operations         31002         226,439         222,213           2023         22441         Safety Data Improvement         31002         226,439         222,213           2024         2239         DRS Motor Fuel Tax (DAV Grant)         31002         226,439         222,213           2024         2239         DRS Motor Fuel Tax (DAV Grant)         31002         24,830         255,232           97089         2573         Real D Demonstration Grant Program         31003         236,700         256,700           97089         2246         Driver's License Security Grant         31003         31003         256,700           97089         2246         Driver's License Security Grant         31003         256,700         256,739           97089 </td <td>99</td> <td>20218</td> <td>21897</td> <td>MCSAP Basic Grant MC-05-09-1</td> <td>31003</td> <td>16,00</td> <td>1.00</td> <td>0.00</td> <td>655,440</td> <td>17.00</td> <td>0.00</td> <td>1,317,200</td> <td>)  </td> <td>3</td>	99	20218	21897	MCSAP Basic Grant MC-05-09-1	31003	16,00	1.00	0.00	655,440	17.00	0.00	1,317,200	) 	3
20218         22491         Motor Coach Destination Inspec         31002         34,835         65,164           20218         22492         Safety Belt Initiative         31002         17,067         22,334         22,334           20218         22494         High Coach Destination         31002         0         554         22,334         22,334           2023         22342         COLI Improvement         31002         0         256,439         500,000         200,000           2023         22340         COLI Improvement         31002         0         256,439         0         500,000           2024         2240         Safety Data Improvement         31002         0         24,830         0         572,134           2024         2240         Demonstration Gant Program         31003         0         24,830         0         18,502           97089         2237         Driver's License Security Gant         31003         0         26,700         0         0         0           97089         2237         Driver's License Security Gant         31003         0         0         0         0         0         0         0         0         0         0         0         0	99	20218	22341	High Priority Grant	31002				72,677			5		
20218         23492         Safety Belt Initiative         31002         13002         13002         13002         127,667         18,923         18,923           20218         22494         High Cash Corridor Operations         31002         107,566         22,934         22,934           20232         22342         COLI Improvement         31002         31002         25,636         222,213         202,000           20234         22342         COLI Improvement         31002         31002         25,639         572,164         222,213           20234         22348         Serky Data Improvement         31002         31002         25,639         257,164         222,213           20240         2238         DISK Motor Fuel Tax (DMV Grant)         31002         31002         24,830         572,164         572,164           57088         2518         FIPA         31003         31003         36,500         0         0           97089         2246         Drivers License Security Grant         31002         36,007         26,007         0         285,532         0           97089         2246         Drivers License Security Grant         31002         31002         46,000         36,007         0         26,	9	20218	22491	Motor Coach Destination Inspec	31002				34,835			65,164		
2023         2244         High Cash Curidor Operations         31002         17,067         22,934           2023         22342         CDL Improvement         31003         100,556         500,000           2023         22342         CDL Improvement         31002         22,643         222,213           2023         22326         CVISN         224,830         224,439         227,164           2024         22326         CVISN         22,618         FRNA         24,830         224,830         227,164           97089         25328         ENA         22,618         FRNA         24,830         28,337         20           97089         2537         Dover's License Scourly Grant         31003         226,700         28,33,977         20           97089         2246A         Driver's License Scourly Grant         31003         226,700         28,33,977         20           97089         2246A         Driver's License Scourly Grant         31003         31003         28,620         28,620         28,33,977           97089         2246A         Driver's License Scourly Grant         31003         31003         28,620         28,620         28,33,977           10540         CONN Commemorative Plates <td>3 6</td> <td>20218</td> <td>22492</td> <td>Safety Belt Initiative</td> <td>31002</td> <td></td> <td></td> <td></td> <td>93,077</td> <td></td> <td></td> <td>18,923</td> <td></td> <td></td>	3 6	20218	22492	Safety Belt Initiative	31002				93,077			18,923		
20232         2234         CD1. Improvement         31003         107,506         500,000           20233         2234         Safety Deta Improvement         31002         86,544         222,213         22,213           20234         2228         CNS Notor Fuel Tax (DWV Grant)         31002         82,532         82,532         82,213 <t< td=""><td>3 6</td><td>20210</td><td>22,22</td><td>High Crash Corridor Operations</td><td>31002</td><td></td><td></td><td></td><td>17,067</td><td></td><td></td><td>22,934</td><td></td><td></td></t<>	3 6	20210	22,22	High Crash Corridor Operations	31002				17,067			22,934		
2023         2241         Safety Data Improvement         31002         96,544         222,213           2023         22326         CVISN         13002         31002         31002         31002         31002           20240         2289         DRS Motor Fuel Tax (DMV Grant)         31002	3 6	2022	22342	CDI Improvement	31003				107,506			200,000		
2023 7 2236         CVISN         31003         31002         572,164           20240 22389 DRS Motor Fuel Tax (DMV Grant)         31002         163         572,164           97088 20188 FEMA         2188 FEMA         18,502         0           97089 22323 Real ID Demonstration Grant Program         31003         0         228,186         555,732           97089 22327 Driver's License Security Grant         31003         0         228,186         55520         0           97089 22464 Driver Security Grant         31002         0         228,186         0         595,532         0           97089 22464 Driver Sticnese Security Grant         31002         0         226,00         0         593,977         0           35416 School Bus Seat Belt Program         31002         0         5,620         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0         2,020         0	3 6	20222	22441	Safety Data Improvement	31002				96,544			222,213	L	
20240         22389         DRS Motor Fuel Tax (DNV Grant)         31002         163         0           97088         26188         FFMA         13002         18,502         18,502           97089         22323         Real ID Demonstration Grant Program         31003         238,136         28,532           97089         22327         Driver's License Security Grant         31003         28,600         2,620         255,20           97089         22454         Drivers License Security Grant         31001         326,20         2,620         2,020           35405         Lock And Drivers License Security Grant         31001         31002         0         2,020         2,020           35416         School Bus Seat Belt Program         31002         0         66,882         0         2,020           35416         Ignition Interlock Device Program         31003         0         66,882         0         2,020           42775         Dnv         42775         Dnv         13,002         0         10,511,084           43338         Upgrade DNV IT Systems         31003         33,002         0         10,511,084           440,001         Emissions funds         60,00         32,00         17,085,000	5	20237	22326	NSIA	31003				295,439			572,164		
97.089         224,836         CALABOR         24,836         18,502           97.089         25232         Real ID Demonstration Grant Program         31003         0         281,886         0         0           97.089         22323         Real ID Demonstration Grant Program         31003         0         228,186         0         0           97.089         22377         Driver's License Security Grant         31003         0         228,186         0         0           97.089         22464         Driver's License Security Grant         31002         0         20,6700         0         593,572           97.080         22493         Distractive Driving Campaign         31002         0         2,620         2,020         2,020           3.5416         School Bus Seat Belt Program         31002         0         0         2,020         2,033,400           42775         DMV         42775         DMV         40,086         0         2,034,400         0         2,033,400           43338         UGRADE OF MOTOR VEHICLE SYS         31003         0         0         3,000,000         0         3,000,000           43626         Construction Or Improvements to Motor Vehicles Facilities         3103         0	3 5	20227	22380	DRS Motor Filel Tax (DMV Grant)	31002				163			0		
97089         223.23         Real ID Demonstration Grant Program         31003         0         0           97089         223.73         Driver's License Security Grant         31003         0         286,186         0         595,532           97089         223.73         Driver's License Security Grant         31003         0         206,700         593,977         0           97089         22464         Drivers License Security Grant         31002         0         48,000         2,067         0         5,620         0         0         0         0         2,867,638         0         2,867,638         0         0         0         0         2,867,638         0         2,867,638         0         0         0         0         2,867,638         0         2,867,638         0         0         0         2,867,638         0         2,867,638         0         0         0         0         2,867,638         0         2,867,638         0         0         0         0         0         0         2,867,638         0         0         0         0         0         0         0         0         0         0         2,867,638         0         0         0         0         0	3 5	07020	26188	EFMA	31002				24,830			18,502		
97069         223C, 100         1000	3 8	07080	22223	Real ID Demonstration Grant Program	31003				820,378			0		
97/009/100/2017         2244         Divers 1 Location Of Improvements to Motor Vehicles Facilities at 40001         31003	3 3	00070	77577	Drivare License Security Grant	31003				238,186			595,532		
9/089/2004         LY460-1 (Tivers Liberines Securiny Statut.)         31002         31002         48,000         0         0         0         0         0         2,020,00         2,020	2 5	97,009	2277		31003				206,700			593,977		
22493         Distractive Driving Campaign         2,020         2,020           35405         UCONIN Commemorative Piates         31001         0         2,867,638           35405         UCONIN Commemorative Piates         31002         0         2,867,638           35416         School Bus Seat Belt Program         31002         0         2,867,638           35417         Ignition Interlock Device Program         31003         0         40,086         0         203,400           42775         DMV         42775         DMV         666,882         0         10,511,084         0           43344         Upgrade DMV IT Systems         31003         0         3,000,000         3,000,000         41.00           440001         Emissions funds         62018         3.00         3.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         17.00         9,197,460         60.00         32.00         30,049,772         60.00	2	9/089	+9 <del>+</del> 77		21002				48.000			0		
35405         UCONN Commemorative Plates         31001         Concord         2,867,638         Concord         2,867,638         Concord         Conc	8		22493	Distractive Driving Campaign	77007				5 620			2.020		
35416         School Bus Seat Belt Program         31002         0         0         4,003,000         2,03,400           35417         Ignition Interlock Device Program         31002         0         40,086         851,117         851,117           42775         DMV         43338         UPGRADE OF MOTOR VEHICLE SYS         31003         0         0         3,000,000         259,896           43444         Upgrade DMV IT Systems         31003         0         113,928         0         32.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         17.00         9,197,460         60.00         32.00         30,049,772         60.00           10, 51, 10, 20         17.00         9,197,460         60.00         32.00         7,985,000         60.00	9		35405	UCONN Commemorative Plates	31001				2,020			2017		
35417         Ignition Interlock Device Program         31002         40,086         203,400           42775         DMV         43338         UPGRADE OF MOTOR VEHICLE SYS         31003         113,928         10,511,084         259,896           43444         Upgrade DMV IT Systems         31003         113,928         259,896         259,896           41626         Construction Or Improvements to Motor Vehicles Facilities         31001         33.00         17.00         5,463,485         41.00         32.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         17.00         9,197,460         60.00         32.00         30,049,772         60.00	99		35416	School Bus Seat Belt Program	31002	-	i	-	0			2,007,030		
42775         DMV         42775         DMV         45,711 / 84         851,117           43338         UPGRADE OF MOTOR VEHICLE SYS         31003         666,882         10,511,084         10,511,084           43444         Upgrade DMV IT Systems         31003         259,896         259,896         259,896           41626         Construction Or Improvements to Motor Vehicles Facilities 31001         62018         38.00         17.00         5,463,485         41.00         32.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         17.00         9,197,460         60.00         32.00         30,049,772         60.00	9		35417		31002	,			0			203,400		
43338         UpGRADE OF MOTOR VEHICLE SYS         31003         666,882         10,511,084           4344         Upgrade DMV IT Systems         31003         25,001         25,463,485         41.00         32.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         9,197,460         60.00         32.00         30,049,772         60.00	150		42775		31003			ļ	40,086			851,11/		
43444         Upgrade DMV IT Systems         31003         3.000,000           41626         Construction Or Improvements to Motor Vehicles Facilities 31001         38.00         3.00         17.00         5,463,485         41.00         32.00         7,985,000         41.00           40001         Emissions funds         56.00         4.00         9,197,460         60.00         32.00         30,049,772         60.00	17		43338	UPGRADE OF MOTOR VEHICLE SYS	31003			ļ	666,882			10,511,084		
41626         Construction Or Improvements to Motor Vehicles Facilities         31001         3200         17.00         5,463,485         41.00         32.00         7,985,000         41.00           Total Additional Funds         56.00         4.00         9,197,460         60.00         32.00         30,049,772         60.00	1 2		43444	1	31003	-			0			3,000,000		
40001         Emissions funds         62018         38.00         3.00         17.00         5,463,485         41.00         32.00         7,985,000         41.00           Total Additional Funds         56.00         4.00         17.00         9,197,460         60.00         32.00         30,049,772         60.00	7 5		41676						113,928			259,896		
Total Additional Funds 56.00 56.00 4.00 9,197,460 60.00 32.00 30,049,772 60.00	7. 7.		40001	Emissions funds		38.00		17.00	5,463,485	41.00	32.00	7,985,000	41.00	32.00
56.00 4.00 17.00 9,197,460 60.00 32.00 30,049,772 60.00				A STATE OF THE STA									000	0
				Total Additional Funds		56.00		17.00	9,197,460	60.00	32.00	30,049,772	60.00	32.00

BR-5 Summary of Receipts

OMV35000 - Department of Motor Vehicles

Additional Funds Available

2.40.no	1.40.30 P.IVI
0700	71.0Z-01-60

	Projected	246,000	1,514,208	0		Ò	0	0	0	0	0	0	0	0	0	0	0	0	2,867,638	203,400	0	0	0	0	7,985,000		12,816,246
2015	Other Pos.	0.00	0.00																					İ	27.00	1	27.00
	Perm. Pos.	2.00	17.00										ļ				ļ								41.00		60.00
	Projected	246,000	1,514,208		5 0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,867,638	203,400	0	0	0	0	7,985,000		12,816,246
	Pgm.	31002	31003	21007	21002	31002	31002	31002	31003	31002	31003	31002	31002	31003	31003	31003	31002	31001	31002	31002	31003	31003	31003	31001	62018		
	DESCRIPTION	New Entrant Grant	MCAD Bacic Crant MC-05-09-1	Incorr Deale Charlette of the	High Priority Grant	Motor Coach Destination Inspec	Safety Belt Initiative	High Crash Corridor Operations	CDL Improvement	Safety Data Improvement	CVISN	DRS Motor Fuel Tax (DMV Grant)	FEMA	Real ID Demonstration Grant Program	Driver's License Security Grant	Drivers License Security Grant	Distractive Driving Campaign	UCONN Commemorative Plates	School Bus Seat Belt Program	Ignition Interlock Device Program	DMV	UPGRADE OF MOTOR VEHICLE SYS	Upgrade DMV IT Systems	Construction Or Improvements to Motor Vehicles Facilities	Emissions funds	Labert La	Total Additional Funds
	SID	21862	21002	75077	22341	22491	22492	22494	22342	22441	22326		26188	22323	22377	22464	22493	35405	35416	35417	42775	43338	43444	41676	40001		
	FED CAT	21000	20270	20270	20218	20218	20218	20218	20232	20234	20237	20240	880/6	68026	97089	97089											
	Fund	12060	20021	0007T	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	17051	17071	17101	17891	21005		

# Summary of Receipts (BR-5)

# DMV35000 - Department of Motor Vehicles

# Reimbursements

09-09-2012

3:57:51 PM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
12001	10010	14000	Salary Recoveries	74,471	0	0	0
12001	10010		Workers Comp recoveries	285	0	0	0
12001	10010		Salary Recoveries	10,024	0	0	0
12001	10010		Workers Comp Recoveries	800	0	0	0
12001	10010		Salary Recoveries	179,239	0	0	0
12001	10010		Workers Comp Recoveries	5,658	0	0	0
12001	10010	31003	Salary recoveries	178	0	0	0
12001	10010	31003	Workers Comp Recoveries	2,491	0	0	0
12001	10020	14000	Travel	2,954	0	0	0
12001	10020	14000	Cellular Communications	1	. 0	0	0
12001	10020	31001	Postage	11	0	0	0
12001	10020	31001	Motor Vehicle Repairs	8,626	0	0	0
12001	10020	31001	Premises Repair/Maintenance	21,516	0	0	0
12001	10020	31001	Travel	121	0	0	0
12001	10020	31001	Cellular Communications	411	0	0	0
12001	10020	31001	Equipment Lease/Rental	243	0	0	0
12001	10020	31001	General Office Supplies	291	0	0	0
12001	10020	31001	Motor Vehicle Fuel	2,231	0	0	0
12001	10020	31002	Travel	159	0	0	0
12001	10020	31003	Postage	532	0	0	0
12001	10020	31003	Premises Repair/Maintenace	4,187		0	0
12001	10020	31003	Travel	1,974		0	0
12001	10020	31003	Cellular Communications	4	0	0,	0
12001	10020	31003	Equipment Lease/Rental	212	0		0
12001	10020	31003	General Office Supplies	648	<del></del>	0	0
12001	10020	31003	IT Data	23,550		0	0
12001	10020		License Plates	69,011		0	0
21005	40001	62018	IT Data Services Applus Technologies	739,062	. 0	0	0
			Total Reimbursements	1,148,890	0	0	0

# 2013-2015 BIENNIUM AGENCY FIVE YEAR PROJECTION **BR-6 REPORT**

DMV35000 - Department of Motor Vehicles

Expenditure Item	<del></del>	
Stamford Testing Center		
Contact Person	Phone No.	Statutory Reference
Allyson Bruce	(860) 263-5021	
Program Title		•
31001 - Customer Services	<u>·</u>	

# Description:

Establishing a testing center in Stamford will alleviate long lines and waiting periods for customers currently facing Bridgeport and Norwalk offices by redirecting customer traffic to the new location. There is no road testing performed at the Norwalk Office instead customers must go to the Bridgeport Office.

Presently both Bridgeport and Norwalk have limited parking space available for customers doing business there. In Bridgeport, customers must find parking down the street, in the car dealership next door or go to another DMV Office. Norwalk Customers wait hours in their cars for another parking space to open or sometimes must park illegally in parking lot of the restaurant next door. There is no open lot on any land adjacent to the office. The new site will provide ample parking lots preventing any overflow parking problems.

Measures	2012-2013	2013-2014	2014-2015	Out	Year Projections	5
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out '	Year Projections	
i mandiant content communi	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.0
10020 - Other Expenses	0	355,208	710,415	710,415	710,415	710,41
TOTAL	0	355,208	710,415	710,415	710,415	710,41
Revenue Impact	0	0	0	. 0	0	

### Comment:

### OTHER EXPENSESFY 14FY 15

50800Mileage Reimbursement\$600.00\$1,200.00

51640Freight & Cartage2,670.005,340.00

51730Laundry Services350.00700.00

51740Leasing Of Personal Property1,850.003,700.00

51850Records Destruction Services487.50975.00

52512Equipment Lease/Rental-Other1,400.002,800.00

53311Premis Rent262,500.00525,000.00

53331Electricity21,500.0043,000.00

53334Water850.001,700.00

53335Sewer600.001,200.00

53338Natural Gas2,250.004,500.00

53361Premises Alarm Systems250 00500.00

53362Premises Security Services1,000.002,000.00

53380Premises Cleaning Services10,200.0020,400.00

53390Premises Cleaning Supplies3,500.007,000.00

53401Premises Repair/Maint Services12,000.0024,000.00

53402Premises Repair/Maint Supplies450.00900.00

53403Premises Grounds Maintenance14,000.0028,000.00

53404Premises Pest Control450.00900.00

53450Premises Waste/Trash Services2,700.005,400.00

53870Loc/Long Distance Telecomm Sv2,750.005,500.00

54020Clothing & Footwear350.00700.00

54060General Office Supplies12,500.0025,000.00

Subtotal Other Expenses\$355,207.50\$710,415.00

# 2013-2015 BIENNIUM AGENCY FIVE YEAR PROJECTION BR-6 REPORT

DMV35000 - Department of Motor Vehicles

Expenditure Item		
Commercial Driver's License Testing and Permit P	rogram	
Contact Person	Phone No.	Statutory Reference
Allyson Bruce	(860) 263-5021	Federal
Program Title		

31002 - Regulation of Motor Vehicles & Their Use Description:

MANDATORY COMPLIANCE PROGRAM to comply with - 'Final Permit Rule'(Commercial Driver's License Testing and Commercial Learner's Permit Standards), issued May 2011 (Federal Register 76FR26854, 49 CFR Part 384 and 49 CFR Part 385).

FMCSA published a final rule (76FR26854) in the Federal Register on Monday, May 9, 2011, that became effective on July 8, 2011. That final rule amended the commercial driver's license (CDL) knowledge and skills testing standards and established new minimum Federal standards for States to issue the commercial learner's permit (CLP)(49 CFR Part 384 and 49 CFR Part 385).

Tasks included in Budget Request

- 1. Request one new position, Motor Vehicle Analyst, to run PDPS/CDLIS before issuing CDL Learner Permit. There are 5,800 Ten-year Driver History reviews performed annually. The review process takes 20 minutes for each driver history.
- 2. Implement covert and overt audit of Test Examiners with database tracking.
- Request one new position, Auditor, to audit CDL test process, documentation and test results.

Measures	2012-2013	2013-2014	2014-2015	Out	Year Projections	
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Numer of ten year driver history reports reviewed	5,800	5,800	5,800	5,800	5,800	5,800
annually Time required to review 10 year history reports	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes

### Comment:

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out `	Year Projections	
Tillaticiasi Osiciono Cummary	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	2.00	2.00	2.00	2.00	2.00
10010 - Personal Services	0	118,442	125,549	133,081	141,066	149,530
10020 - Other Expenses	0	0	0	25,000	25,000	25,000
TOTAL	0	118,442	125,549	158,081	166,066	174,530
Revenue Impact	0	0	0	0	0	(

# Comment:

One Motor Vehicle Analyst AR22

One Account Examiner AR23

Software License ongoing after federal grant period "Road Ready" estimated \$25,000 annually. This software enables physicians certified in CDL physicals to electronically submit medical certificates to DMV.

# 2013-2015 BIENNIUM AGENCY FIVE YEAR PROJECTION **BR-6 REPORT** DMV35000 - Department of Motor Vehicles

Expenditure Item		
Motor Vehicle New IT System "Drivers"		
Contact Person	Phone No.	Statutory Reference
Allyson Bruce	(860) 263-5021	
Program Title		
31003 - Support Services		

Description:

Maintenance Services may be required for a biennial period beginning 1/1/2015 if staffing is not obtained in house to perform maintenance functions with the new DMV IT system called "Drivers". This system is being implemented through DMV's Modernization Project. FY 2015 \$885,600 Fy 2016 \$1,771,200 FY2017 \$885,600 ending in FY 2017.

Hardware Maintenance previously funded through the Modernization Project must be funded through the current services budget going forward into future fiscal years. \$12,616 annually

Software Licenses previously funded through the Modernization Project must be funded through the current services budget going forward into future fiscal years. \$ 407,125 annually

Measures	2012-2013	2013-2014	2014-2015	Out Year Projections			
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018	
Comment:		·					
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out	Out Year Projections		
-	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018	
Number of Full Time Positions	0,00	0.00	0.00	0.00	0.00	0.00	
10020 - Other Expenses	0	0	1,305,341	2,190,941	1,305,341	419,741	
TOTAL	0	0	1,305,341	2,190,941	1,305,341	419,741	
Revenue Impact	0	0	0	0	0	0	
Comment:							

Department of Motor Vehicle

Agency 35000

Capital Budget Request

FY 2014 and FY 2015

# CAPITAL BUDGET REQUEST Department of Motor Vehicles

Project Title	Request 2014	Request 2015	Priority
01.Emergency Power Distribution and Central Automatic Transfer Switch Configuration	250,000	0	1
02.Architectu+ral Services	125,000	125,000	2
03 Norwalk Office Improvements	928,000	572,000	3
04.Cheshire Testing Center Improvements	200,000	0	4
05. Renovate Restroom Facilities at the Wethersfield Office	0	0	5
06. Replace Heating and Cooling Systems at Wethersfield	0	0	6
07.Replace Windows at Wethersfield Office	0	. 0	7
08. Replace Fire Alarm System, Doors and Handrails at DMV Buildings	200,000	0	8
09.Renovate Winsted Office	0	0	9
10. Open a Second Driver's Testing Center at the Hamden Office	0	1,000,000	10
11.Repave Wethersfield Office Parking Lots	0	. 0	11
12.Wethersfield Office Building and Grounds Renovation	0	0	12
13. Acquire Site for Commercial Driver's License Testing Center	0	0 \$1 607 000	13
Total Request:	\$1,703,000	\$1,697,000	

Melody A. Currey

9/10/12

Date

Commissioner

# CAPITAL BUDGET REQUEST Department of Motor Vehicles

	Request	Request	Priority
Project Title	2014	2015	1 Honty
· · · · · · · · · · · · · · · · · · ·			
14. Acquire Site for Branch Office in New London County	0	0	14

Total Request:

\$1,703,000

\$1,697,000

Melody A. Currey

Date

Commissioner

# Department of Motor Vehicles Capitol Budget Request Biennium 2013-2015

Briarita	Project Title	FY 14	FY 15	FY 16	FY 17	FY 18	Total Project
Priority	01.Emergency Power Distribution and Central	250,000					250,000
1	01.Emergency Power Distribution and Gerara	250,005		ļ	i		
	Automatic Transfer Switch Configuration	125 000	125,000				250,000
2	02.Architectural Services	125,000	572,000				1,500,000
3	03.Norwalk Office Improvements	928,000	5/2,000				200,000
4	04.Cheshire Testing Center Improvements	200,000		775 000			775,000
5	05.Renovate Restroom Facilities at Wethersfield			775,000			1.750,000
6	06.Replace Heating and Cooling Systems at		İ	1,750,000			1,130,000
-	Wethersfield						0.000.000
7	07.Replace Windows at Wethersfield Office				2,000,000		2,000,000
- 8	08.Replace Fire Alarm System, Doors and	200,000				!	200,000
O	Handrails at DMV Buildings						
9	09.Renovate Winsted Office			1,290,000			1,290,000
	10.Open Driver's Testing Center at the Hamden		1.000,000				1,000,000
10	1 '						
	Office			1,750,000			1,750,000
11	11.Repave Wethersfield Office Parking Lots			875,000	875,000		1,750,000
12	12.Wethersfield Office Building and Grounds			0.0,000			Ì
	Renovation				750,000		750,000
13	13.Acquire Site for Commercial Driver's License				150,000		,,
	Testing Center			7.000.000	5 000 000		12,000,000
14	16.Aquire Site for Branch Office in New London			7,000,000	5,000,000		12,000,000
	County and Open a Third Driver's Testing Center at				ļ		
	Old Saybrook Office						<del>                                     </del>
							C 25 405 000
	Total Requested	\$ 1,703,000	\$ 1,697,000	\$13,440,000	\$ 8,625,000	<u> </u>	\$ 25,465,000

# Capital Budget Request Department of Motor Vehicles

**Project Title** 

01.Emergency Power Distribution and Central Automatic Transfer Switch Configuration

Contact:

Allyson Bruce

Authorization language

# Justification:

The Wethersfield Office is in the process of replacing the emergency power generator. The old generator used five automatic transfer-switching devices to distribute power to select areas of the building. There are currently only four switches available for distribution of emergency power from the new generator as one of the switches malfunctioned and not repairable. Replacing the switches with one single unit and adding electrical sub-panels throughout the building will facilitate providing power to locations that need to be electrified during power outages such as the public room. This will allow better distribution and balancing of electrical loads throughout the facility.

# Description:

Replace transfer-switching devises and reconfigure electricity distribution for the new emergency power generator at the Wethersfield Office.

# Analyst Recommendation

			•			Proi Yr4	Proi Yr5
	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj 114	(10, 110
Unallocated	Requestiii	1100 171	•	۸	n	0	0
٨	250,000	0	0	U	· ·		

Statutory Ref

Town

Program Support Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem Contingency	225,000 25,000	0 .	0	225,000 25,000	0	0
Previous Funding						
	Source	Meeting Dates	Amount			

		Supplement to OPM B-10	00
Section A: Administ			(DCS use only)
Agency Reference Number:	2101		(Deb day only)
1. DPW Project No:		11 4 11 41	
2. Project Title & Address:	DMV-Wethersfield	d – Emergency power distribution	
	wiring including a	adding additional sub-panels per	
•	floor; install a sing	le, central automatic transfer switch	
	as well as related e		
•	60 State Street, V	Vethersfield, CT 06109	
	4 12 12	10. B-100 Sect. E. Detail of Budget	:
3. Date Initiated:	4-12-12	Acquisition Cost (Legal)	•
4. DPW Building No.	10	Acquisition Cost (Property)	•
5. Has your original B-100 cl	nanged?	LRP Reimbursement	
x-Yes No		Haz-Mat (Asbestos/Lead Ren	noval)
6. Date Revised: (if applicab	le) 8-28-12		Tovary
7. Are there critical time con	straints? (If yes,	Construction	
explain in section C, 20.b)	X-Yes No	Contingency Off-site Improvements	
8. Bond Act & Section	Amount	Testing Laboratory	
		Special Inspections	
		Building Commissioning	
		Telecommunications	
			•
	•	Equipment	
Total Bonding	\$	Agency Relocation Lease of Temp Facilities duri	na construction
Total boliding	Ψ.	Pre-design Study	ng Constitueiton
9. Other Funding Sources		A/E Fee	
Description	Amount	Survey	
Operating Funds	\$250,000.00	Geo-technical Engineer	
opolically and a		Site Borings	•
•	•	Other Specialty Sub-consulta	ants
	•	Permits	
T 4 1 045 Seconds	\$ 250,000	3rd Party Structural Review	
Total Other Sources	\$ 250,000	Environmental Study	
		CA/CM Fee	
Funding Comments:		Art	
		Other	
		DPW fee	
		Total Budget	\$

Section B: Technical Data

200202	occupancy required? x Yes	No If yes, will ph	ased construction be possible? x-Yes No
	occupancy required? x Yes	12 77 1 1 1 166	and site or describe)
12. Citations:		13. Mandates (if yes, ple	ase the or destribe.
DEP	☐ Yes ☐ No ☐ N/A	Court Mandates:	Yes No
OSHA	☐ Yes ☐ No ☐ N/A		☐ Yes ☐ No
Life Safety	☐ Yes ☐ No ☐ N/A	Other Mandates:	
Other (specify)	Yes No N/A	1 ( ) 1 ( ) 1 ( ) 1 ( )	es)? Yes x-No
14. Is municipal p	articipation required or ant	icipated (other than utiliti	es):
15. Site Condition	s & History: Proposed site is	s (check all that apply)	· ·
a v Evicting Stat	e Property (occupied) b.		c. On Historic Register
a. A LAisting State	ate Property (vacant)	X-Suburban Location	x-In Historic District
, = -	ate Hoperty (vacant)	Rural Location	Unknown
New Site			on)
d. (supply best av	ailable statistics and check Al	L that apply regarding was	Ponds Wetlands
Acres Proposed	for Development	Streams	Ponds Wetlands
e. Proposed site h	as prior uses as (describe):		
f Proposed site h	as a survey available:	Yes No If yes,	provide: Date:
1. Froposed site it	as a survey a tallacter		

**DPW Supplement to OPM B-100** N/A x Unknown Is Existing Is Required g. An easement to / through the property: Is Existing Is Required N/A x Unknown h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes X Water (Domestic) X Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Open Unknown x Piped Storm Drain System Manufacturers Agency Std Proprietary Yes 17. Existing Building Data: Spec. Required Name **Exists** Fire Alarm System X Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown No 18. Site Development Detail (check ALL that apply) Yes xa. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date **Project Name** none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as the primary site of DMV databases and a DMV Branch office with 20.a. Building Use Data: considerable employee and public traffic 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable public / customer interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes 🔲 No The Agency requests this Project(s) administered by: DPW X Agency The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This project will allow the Agency to better control the distribution of emergency power throughout the building, allowing more operations to remain functioning during the loss of street power. We will install a single, centralized automatic transfer switching device and complete related wiring work to the electrical system.

The Wethersfield building serves as the Administrative Headquarters for the Agency, a large Branch Office, houses related Divisional and DMV Programs, and houses the primary computers, servers, and databases for the Agency which are also used by State & local Police, State emergency personnel including the Governor's Office.

# Capital Budget Request Department of Motor Vehicles

**Project Title** 

02.Architectu+ral Services

Contact:

Allyson Bruce

Authorization language

# Justification:

This will allow DMV to properly plan, design and go out to bid to improve the facilities that the Agency or State owns. The Agency has several facilities that are past their design, functional and are no longer up to current building codes.

By working with licensed architects and engineers, as needed, the Agency will be able to design, plan, and make repairs and structural changes for improving service for customers that come to complete their DMV based transactions. For example, the building only has one men's, and one ladies ADA bathroom used on a daily by the employees and the hundreds of customers; stairwells have handrails that are too low, the front of the building does not have a handicapped accessible entrance for the public.

The Wethersfield facility is over 50-years old that is not in compliance with current building, fire and safety codes.

# Description:

Architectural Services for planning the renovation of DMV Facilities and for updates to CAD drawings of the agency's facilities.

# **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	<b>Rec Yr2</b>	<b>Proj Yr3</b>	Proj Yr4	Proj Yr5
0	125,000		125,000	0	0	0	0
Statut	ory Ref Town	·	Pro	gram Agency Ma	anagement Service	<b>∌s</b>	

Prior State Authorizations
Section Act

Authorized

**Unallocated Amount** 

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Engineering/Architec	250,000	0	0	125,000	125,000	0
Previous Funding						
	Source	Meeting Dates	Amount			

**DPW Supplement to OPM B-100** Section A: Administrative Data (DPW use only) Agency Reference Number: 2101 1. DPW Project No: DMV-Architectural and professional services-study of 2. Project Title & Address: the State Street building proper, including architectural + CAD drawings, mechanical, and electrical systems. Depending on the project, this may include services for other DMV owned buildings. 60 State Street, Wethersfield, CT 06109 10. B-100 Sect. E. Detail of Budget: 8/28/12 3. Date Initiated: 4. DPW Building No. 5. Has your original B-100 changed? Other. DPW fee Yes x-☐ No Total Budget 6. Date Revised: (if applicable) 7. Are there critical time constraints? (If yes, Yes 🗌 No explain in section C, 20.b) Amount 8. Bond Act & Section \$ **Total Bonding** 9. Other Funding Sources Amount Description \$250,000.00 Agency Operating funds 250,000 **Total Other Sources Funding Comments:** Section B: Technical Data Yes If yes, will phased construction be possible? x Yes No 11. Is continuous occupancy required? 13. Mandates (if yes, please cite or describe): 12. Citations: n/a Yes No Court Mandates: Yes No No N/A DEP No N/A Yes **OSHA** ☐ Yes ☐ No Yes No No N/A Other Mandates: Life Safety Yes No No N/A Other (specify)

b. Urban Location

x- Suburban Location

Streams

x- Rural Location

Yes x No

Unknown

Ponds

On Historic Register

Wetlands

In Historic District

14. Is municipal participation required or anticipated (other than utilities)?

d. (supply best available statistics and check ALL that apply regarding water)

15. Site Conditions & History: Proposed site is (check all that apply)

☐ New Site

a. x Existing State Property (occupied)

Acres Proposed for Development

Existing State Property (vacant)

e. Proposed site has prior uses as (descri	ibe):				
f. Proposed site has a survey available:		Yes No		vide: Date:	
g. An easement to / through the property	y:		Is Existing	Is Required N/A x Unknown	
h. A phase one (TASA) site assessment			Is Existing	Is Required N/A x Unknown	
16. Site Utility Data:	Yes No	State Utility?	Name of Service	e Provider Remarks/Notes	
Water (Domestic)	х 🗆				
Sewer (Public)	X 🗌			Depending on site	
Electricity	X 🗌		•	_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Gas (natural/LP)	X 🗆			Depending on site	
Telecommunications	х 🔲				
Cable TV	<u>x</u> 🔲	Ц			
Fiber Optic Cable	니 니				
District/Central Hot & Chilled Water					
Central Steam		. []	F-7	D	
Storm Drain System	Open	Piped	Unknown	Depending on site	
17. Existing Building Data:	Yes No	Agency S			*
		Exists	Spec. Requ	red Name	
Fire Alarm System	X H	H			
Security System	X 🗀	片			
Central Energy Mgmt. System					
Sprinkler/Fire Suppression System	님 님	片	ГП	•	
Other	Η Ц		!!		
Has this building been investigated					
for hazardous materials?					
a. Is New Parking Required? b. Are existing buildings/structures to b c. Are site environmental concerns or h d. Is the preparation of a CEPA review e. Are there other site issues? (explain)	e removeo azardous 1	l? naterials pi	resent?		
19. Project Co-ordination:		Project			
Project Name Proj	ect No. (	Completion		nistered By Impact on Proposed F	roject
			_		
			Jatail on the addition	not sheet provided for each item as necessary)	
	olease provid	hersfield is	used as a DMV	nal sheet provided for each item as necessary)  Administrative Headquarters and Branch	Office.
20.a. Building Use Data:	Oth	er building	s performing DM	V functions.	
20.b. Special Needs:	O SII			•	
20.c. Image/Impression:				•	
20.d. Compatibility with External Sin	te:				
20.e. Technology Needs:					
20.f. Flexibility:					· .
20.g. Employee/Client Interaction:	Hea	vy public t	raffic and interac	tion	
20.h. Interior Environmental Quality					
Section D: Project Reques		val			
The Agency requests this Project(s) ad	ministerec	hv:	DPW Agency	Yes No	
try 4	listed he	rein as Aor	ency administere	for design and construction: will be in	
betantial compliance with applicable	State of (	Connecticut	t building codes i	ing statutes; will have funds in place prio	r to
award of contracts; and shall remain w	ith the Ag	ency's stat	utory budget lim	ts for Design & Construction.	

Name of Agency Coordinator:	James Pettit 860 263- 5312	Agency Head signature:	
In accordance with CGS Section		DPW signature	
grants permission for Agency ac	iministration.		

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This study is to determine what renovations and improvements will be required to continue the current use of the Wethersfield and other DMV buildings, for now and the foreseeable future.

# Capital Budget Request

# Department of Motor Vehicles

**Project Title** 

03. Norwalk Office Improvements

Contact:

Allyson Bruce

Authorization language

### Justification:

The Norwalk Office started serving the public in 1993 has not had any major renovations since it was built 20 years ago. Today most of the building's original components have deteriorated significantly. Below is a list of select components.

1. The roof leaks badly and requires replacement. For example: there are areas where the public sits that the roof leak as well. Water has damaged walls, windows that need to be repaired as well. sits that the roof leak as well.

2. There are sections of sidewalk that are cracked and broken where customers could trip and fall. Replacing the sidewalks and crosswalks with ADA compliant ramps will reduce the potential cost from lawsuits. Installing ramps with tactile bumps and a slight incline will allowing a wheel chair to enter safely.

3. One HVAC unit has failed and needs replacement. Replacing the HVAC complete system with energy efficient units will result in long-term savings from lower energy consumption and eliminate coeffy repairs.

4. Replacing lighting fixtures with energy efficient units will result in long-term savings from lower energy consumption.

5. There are areas of the parking lot with several large potholes are located where damage to customers' cars and injury to customers can occur. The potholes are a result of poor drainage during ice-thaw cycles and from cars driving over them making them larger. Reepairing the drainage near the potholes will remove the walking and driving hazards in the short-term but will require constant repair. Repaying will reduce the cost of repairs and potential cost from lawsuits.

6. The customer service area counters and employee work counters are cracked, broken and coming apart in some places from daily use. Replacing the counters will provide a professional environment to work and for the public to conduct their business.

environment to work and for the public to contact the business.

7. The Norwalk Office, which serves most of Fairfield County, cannot do so during loss of street power. There is no back up electric generator installed at this location. The inclusion of an emergency generator and related electrical work will allow the office to continue operations during power outages.

### Description:

Complete renovation of the Norwalk Branch. The cost breakdown detailed below by fiscal year.

Fiscal Year 2014	
Roof replacement	.\$485,000
HVAC replacement	.\$150,000
Emergency Generator	\$65,000
Electrical (for generator)	\$40,000
Construction (for generator	3 \$35,000
Electrical engineer (PT)	\$20,000
Electrical engineer (FT)	¢20,000
Architectural services	ተበን በበሰ
Contingency	\$83,000
Subtotal FY 14	\$928,000

Fiscal Year 2015 Parking & drainage repairs	\$150,000
Sidewalk and landscaping	\$150,000
Carnet, tile, counters, etc	\$175,000
Architectural services	\$40,000
Contingency	\$57,000
Subtotal FY 15	\$572,000

	١.	FAA	$\Delta \Delta \Delta$
Total Project	 ы	.ouu	,UUU

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem Engineering/Architec Contingency Equipment	1,040,000 100,000 150,000 210,000	0 0 0	0 0 0	565,000 60,000 93,000 210,000	475,000 40,000 57,000 0	0 0 0
Previous Funding						
	Source	Meeting Dates	Amount		•	•

.

# Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	928,000	0	572,000	. 0	0	0	0
Statut	tory Ref		Pro	gram Customer	Services		•
	Town						
Prior State	Authorizations						
Section	Act		Autho	orized	Unallocat	ed Amount	

Section A: Administrative Data

Section A. Administ			(DCS use only)
Agency Reference Number:	2101		
1. DPW Project No:		The state of the s	
2. Project Title & Address:	DMV-Norwalk- to	make major improvements to the	
	20 year old facility	including new roof, HVAC,	
	Replace sidewalks	, Improve drainage and parking lot,	
	Upgrade the bathr	ooms, Interior finishes and complete	
		nents. Install an emergency power	
	generator.		
	540 Main Avenue	, Norwalk, CT	•
			· ·
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	
4. DPW Building No.		Acquisition Cost (Legal)	,
5. Has your original B-100 cl	nanged?	Acquisition Cost (Property)	
Yes x-No		LRP Reimbursement	
6. Date Revised: (if applicab	le)	Haz-Mat (Asbestos/Lead Rem	iovai)
7. Are there critical time con	straints? (If yes,	Construction	
explain in section C, 20.b)	Yes No	Contingency	
	mount	Off-site Improvements	
o. Bond rec & Section		Testing Laboratory	
		Special Inspections	
	•	Building Commissioning	
	•	Telecommunications	
		Equipment	
	ф	Agency Relocation	
Total Bonding	\$	Lease of Temp Facilities duri	ng construction
		Pre-design Study	
9. Other Funding Sources	, ,	A/E Fee	
Description	Amount	Survey	
Operating Funds	\$1,500,000.00	Geo-technical Engineer	•
		Site Borings	
		Other Specialty Sub-consulta	ants
		Permits	•
Total Other Sources	1,500,000	3rd Party Structural Review	
		Environmental Study	
T. II. Garage		CA/CM Fee	
Funding Comments:		Art	
		Other:	·
		DPW fee	<b>\$</b>
		Total Budget	. <b>.</b>
			•
	<u> </u>		

Section B: Technical Data If yes, will phased construction be possible? x-Yes No x Yes No 11. Is continuous occupancy required? 13. Mandates (if yes, please cite or describe): 12. Citations: Yes No Court Mandates: ] Yes 🔲 No 🗌 N/A DEP ] N/A ∫Yes 🔲 No [ **OSHA** ☐ Yes ☐ No Other Mandates: □ No □ N/A Yes Life Safety No □N/A Other (specify) Yes 14. Is municipal participation required or anticipated (other than utilities)? Yes x-No 15. Site Conditions & History: Proposed site is (check all that apply) On Historic Register b. Urban Location a. x Existing State Property (occupied) In Historic District Existing State Property (vacant) X-Suburban Location Unknown Rural Location New Site d. (supply best available statistics and check ALL that apply regarding water) Wetlands Ponds Streams Acres Proposed for Development e. Proposed site has prior uses as (describe):

DPW Supplement to OPM B-100 If yes, provide: Date: Yes No f. Proposed site has a survey available: Is Existing Is Required N/A x Unknown g. An easement to / through the property: N/A x Unknown Is Existing Is Required h. A phase one (TASA) site assessment: No State Yes 16. Site Utility Data: Utility? Name of Service Provider Remarks/Notes Χ Water (Domestic) X Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications X Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam ☐ Unknown Open x Piped Storm Drain System Manufacturers **Proprietary** Agency Std 17. Existing Building Data: Yes Name **Exists** Spec. Required X Fire Alarm System X Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown 18. Site Development Detail (check ALL that apply) Yes No a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date **Project Name** none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval DPW X Agency x Yes \[ \] No The Agency requests this Project(s) administered by: The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. James Pettit Agency Head signature: Name of Agency Coordinator: 860 263-5312

DPW signature

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This facility is 20 years old and needs major improvements to almost all of the systems exterior and interior.

# Capital Budget Request

# Department of Motor Vehicles

<b>Project</b>	Title
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04. Cheshire Testing Center Improvements

Contact:

Allyson Bruce

Authorization language

# Justification:

The success of the Testing Center has shown the need to provide additional parking, replacing the HVAC system and roof/gutter repairs to the building.

The surface water drainage has always been a problem for the facility, especially in the rear and on the North side of the building. The surface water freezes in the winter making the surface slippery and dangerous.

The roof has leaked intermittingly in several areas for some time and should at least be sealed. The gutters and downspouts have been damaged from water backing up and freezing past winter seasons.

# Description:

Provide additional parking space around Cheshire building and improve surface water drainage and dispersal. Repair roof surface areas and reseal entire roof and repair gutters as well as replacing the HVAC system.

# **Analyst Recommendation**

**Prior State Authorizations** 

Section Act

Unallocated 0	Request Yr1 200,000	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4 0	Proj Yr5
Statut	ory Ref Town		Pro	gram Support S	ervices		

Authorized

**Unallocated Amount** 

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem Contingency	180,000 20,000	0	0	180,000 20,000	0	0
Previous Funding						
	Source	Meeting Dates	Amount			

Revision 11/20/01

Section A: Administ			(2005 13)
Agency Reference Number:	2101		(DCS use only)
1. DPW Project No:			
2. Project Title & Address:	Cheshire Testing (	Center improvements including:	
·	building an addition	onal parking lot and parking spaces	
-	around the buildin	g and improve surface water	
•		e roof, and to repair the roof gutters.	
	Replace HVAC sy		<u> </u>
	1625 Highland Av	venue, Cheshire, CT	
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	•
4. DPW Building No.		Acquisition Cost (Legal)	
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)	
Yes x-No		LRP Reimbursement	a D
6. Date Revised: (if applicabl		Haz-Mat (Asbestos/Lead Ren	novai)
7. Are there critical time con		Construction	
explain in section C, 20.b)	Yes 🗌 No	Contingency	
8. Bond Act & Section A	mount	Off-site Improvements	
		Testing Laboratory	
		Special Inspections	
		Building Commissioning Telecommunications	
		Equipment	
		Agency Relocation	•
Total Bonding	\$	Lease of Temp Facilities duri	na construction
1 2 3 3 3 3 3		Pre-design Study	ng concac con
9. Other Funding Sources		A/E Fee	
Description	Amount	Survey	
Operating Funds	\$200,000.00	Geo-technical Engineer	
opo, and grants	• •	Site Borings	
		Other Specialty Sub-consulta	ants
	•	Permits	•
Total Other Sources \$	200,000	3rd Party Structural Review	
lotal Other Sources	200,000	Environmental Study	
		CA/CM Fee	
Funding Comments:		Art	
		Other:	
		DPW fee	
		Total Budget	\$
	4		
	•		
	. I.D4.		

Section B: Technical Data If yes, will phased construction be possible? x-Yes No x Yes 11. Is continuous occupancy required? 13. Mandates (if yes, please cite or describe): 12. Citations: Yes No Court Mandates: Yes □ No □ N/A DEP Yes No No N/A **OSHA** Yes No ☐ Yes ☐ No ☐ N/A Other Mandates: Life Safety ☐ Yes ☐ No ☐ N/A Other (specify) 14. Is municipal participation required or anticipated (other than utilities)? Yes x-No 15. Site Conditions & History: Proposed site is (check all that apply) c. On Historic Register b. Urban Location a. x Existing State Property (occupied) x-In Historic District Existing State Property (vacant) X-Suburban Location ☐ Unknown Rural Location ☐ New Site d. (supply best available statistics and check ALL that apply regarding water) Ponds Acres Proposed for Development e. Proposed site has prior uses as (describe): Yes No If yes, provide: Date: f. Proposed site has a survey available: Page 1 of 3

**DPW Supplement to OPM B-100** N/A x Unknown Is Existing Is Required g. An easement to / through the property: N/A x Unknown Is Existing Is Required h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes X Water (Domestic) Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications X Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown Piped Storm Drain System Manufacturers Agency Std **Proprietary** 17. Existing Building Data: Spec. Required Name **Exists** Fire Alarm System Security System Central Energy Mgmt. System Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown 18. Site Development Detail (check ALL that apply) Yes a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: **Impact on Proposed Project** Administered By Project No. Completion Date **Project Name** none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) This facility is the Testing Center for the DMV. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Used as the License Testing Center for the DMV with considerable public traffic 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes 🗌 No DPW X Agency The Agency requests this Project(s) administered by: The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. Agency Head signature: James Pettit Name of Agency Coordinator: 860 263-5312

DPW signature

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This B-100 is to make improvements to the Cheshire Testing Center including: building additional an parking lot and parking spaces around the building and improve surface water drainage. Repair and seal the roof, and to repair the roof gutters. Replace HVAC system.

# Capital Budget Request Department of Motor Vehicles

**Project Title** 

05. Renovate Restroom Facilities at the Wethersfield Office

Contact:

Allyson Bruce

Authorization language

# Justification:

The restrooms designs at the Wethersfield Office were part of the original construction in 1962, over fifty years ago. The rooms, the stalls and fixtures are not ADA compliant (except for one restroom on the first floor); ventilation is inadequate for the volume of people including employees and the public using the facilities. Each restroom will need to be torn down and re-fitted with new water-savings fixtures, new floor and wall tiles, partitions, electric safety pull-cords for the handicapped stalls, and other related building code requirements to bring them up to current regulations. The second floor restrooms next to the public room are not in ADA compliance or meet current building code standards since they were built. Currently, public handicap accessible restrooms are located on the first floor. This renovation will provide handicap restroom facilities on the second floor where the public primarily conducts their business. Renovation will consist of modernizing, meeting current building code and ADA compliance requirements.

# Description:

The Wethersfield Office restrooms design, construction and fixtures originate from 1962 when the building was constructed. There is inadequate ventilation in all the restrooms. There are just three stalls available in the second floor public restrooms, which is inadequate for the customer traffic visiting the office.

# **Analyst Recommendation**

**Prior State Authorizations** 

Section Act

Unallocated 0	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	<b>Proj Yr3</b> 775,000	Proj Yr4 0	Proj Yr5 0
Statut	ory Ref Town		Pro	gram Customer			

Authorized

**Unallocated Amount** 

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0
Previous Funding						
	Source	Meeting Dates	Amount			•

•	DPW	Supplement to OPM B-1	00
Section A: Administ	rative Data	•	
Agency Reference Number:	2101		(DCS use only)
1. DPW Project No:			
2. Project Title & Address:	Wethersfield DM	V- Update the public and employee	
		ent building, health and safety codes	
	including ADA re	quirements.	
	60 State Street, V	Wethersfield, CT 06109	
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	
4. DPW Building No.	0 20 12	Acquisition Cost (Legal)	
5. Has your original B-100 ch	langed?	Acquisition Cost (Property)	
Yes x-No	iangea!	LRP Reimbursement	
6. Date Revised: (if applicabl	e) 8-20-12	Haz-Mat (Asbestos/Lead Ren	noval)
7. Are there critical time con		Construction	
	X-Yes No	Contingency	
8. Bond Act & Section Amount		Off-site Improvements	
		Testing Laboratory	
		Special Inspections	
		Building Commissioning	
		Telecommunications	
		Equipment	
Total Bonding	\$ -	Agency Relocation	
Total Bollding	*	Lease of Temp Facilities duri	ng construction
9. Other Funding Sources		Pre-design Study A/E Fee	
Description	Amount	Survey	· .
Operating Funds	\$775,000.00	Geo-technical Engineer	
Operating Funds	Ψ1,0,000.00	Site Borings	
		Other Specialty Sub-consulta	nte
		Permits	
Tatal Other Sevence	775.000	3rd Party Structural Review	
Total Other Sources \$	115,000	Environmental Study	
		CA/CM Fee	
Funding Comments:		Art	
!		Other:	
		DPW fee	
		Total Budget	\$ <del>-</del>
·			

Section D. Lechnical Data					
11. Is continuous occupancy required? x Yes					
12. Citations:	13. Mandates (if yes, please cite or describe):				
DEP Yes No N/A	Court Mandates: Yes No				
OSHA Yes No N/A					
Life Safety Yes No N/A	Other Mandates: Yes No				
Other (specify) Yes No N/A					
14. Is municipal participation required or anti	cipated (other than utilities)? Yes x-No				
15. Site Conditions & History: Proposed site is	(check all that apply)				
a. x Existing State Property (occupied) b.	Urban Location c. On Historic Register				
Existing State Property (vacant)	X-Suburban Location <u>x-In Historic District</u>				
☐ New Site	Rural Location Unknown				
d. (supply best available statistics and check ALL that apply regarding water)					
Acres Proposed for Development	Streams Ponds Wetlands				
e. Proposed site has prior uses as (describe):					
f. Proposed site has a survey available: Yes No If yes, provide: Date:					

**DPW Supplement to OPM B-100** Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Existing Is Required N/A x Unknown h. A phase one (TASA) site assessment: Yes No State 16. Site Utility Data: Utility? Name of Service Provider Remarks/Notes X Water (Domestic) X Sewer (Public) Х Electricity X Gas (natural/LP) X Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown Open x Piped Storm Drain System Manufacturers Yes Agency Std **Proprietary** 17. Existing Building Data: Spec. Required Name Exists Fire Alarm System Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown 18. Site Development Detail (check ALL that apply) No Yes a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date Project Name none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) This facility in the Administrative Headquarters with related Divisions for the 20.a. Building Use Data: Agency, and houses an extremely busy Branch Office with customers and employees requiring modern bathroom facilities, especially for the elderly and handicapped staff and customers. 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Used as the primary site of DMV Branch office with considerable employee and 20.g. Employee/Client Interaction: public traffic. 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes 🔲 No  $\square$ DPW X Agency The Agency requests this Project(s) administered by: The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. James Pettit Agency Head signature: Name of Agency Coordinator: 860 263-5312 DPW signature

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

Wethersfield DMV- To update the bathrooms for public and employees to current building codes. This building serves as the Administrative Headquarters for the Agency and as an extremely busy Branch Office with a large number of elderly and handicapped customers.

Proi	ect	Title
FIVE	COL	INCIC

06. Replace Heating and Cooling Systems at Wethersfield

Contact:

Authorization language

### Justification:

The Heating and cooling project would eliminate almost all of the window units, make improvements to the distribution and control of the systems and would make the building more comfortable and save energy, money and manpower. There are approximately 90 window units in the Wethersfield building. Depending on the size of the area and rooms cooled, the air conditioner cassettes cost approximately between \$25,000 and \$35,000 each in addition to wiring and installation expenses. About 30 cassette units are required for a complete overhaul of the HVAC system. A mechanical engineer will be able to determine the number of units and control systems for the building.

### Description:

Replace heating and cooling systems and controls at Wethersfield prior to window replacements requested for FY 16.

## **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	. 0	0	0	0	1,750,000	0	0

Statutory Ref

Program Agency Management Services

Town

**Prior State Authorizations** 

Section Act

Authorized

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0 .	.0	0
Previous Funding					•	
	Source	Meeting Dates	Amount	-		

	DPW	Supplement to OPM B-1	00			
Section A: Administ	trative Data					
Agency Reference Number:	2101		(DCS use only)			
1. DPW Project No:						
2. Project Title & Address:	DMV Wethersfiel	d- to modernize the Heating and				
	Cooling systems f	or the building, including controls.				
		engineering to design.				
	60 State Street, V	Wethersfield, CT 06109				
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget				
4. DPW Building No.		Acquisition Cost (Legal)				
5. Has your original B-100 c	hanged?	Acquisition Cost (Property)				
Yes x-No	<b>-</b>	LRP Reimbursement				
6. Date Revised: (if applicab	le)	Haz-Mat (Asbestos/Lead Ren	noval)			
7. Are there critical time con	straints? (If yes,	Construction				
explain in section C, 20.b)	Yes No	Contingency				
	Amount	Off-site Improvements				
or Bond 1100 to Section		Testing Laboratory				
		Special Inspections				
		Building Commissioning	·			
		Telecommunications				
		Equipment				
Total Bonding	\$	Agency Relocation				
Total Boliding		Lease of Temp Facilities during construction				
9. Other Funding Sources		Pre-design Study A/E Fee				
Description	Amount	Survey				
Operating Funds	\$1,750,000.00	Geo-technical Engineer				
Operating rands	Ψ1,100,000.00	Site Borings				
1		Other Specialty Sub-consulta	ents			
		Permits				
	1,750,000	3rd Party Structural Review				
Total Other Sources	1,750,000	Environmental Study				
		CA/CM Fee				
Funding Comments:		Art				
		Other:				
	•	DPW fee				
		Total Budget	\$ -			

бесной р: Гесински раза	
11. Is continuous occupancy required? x Yes	
12. Citations:	13. Mandates (if yes, please cite or describe):
DEP Yes No N/A	Court Mandates: Yes No
OSHA Yes No N/A	
Life Safety	Other Mandates: Yes No
Other (specify) Yes No N/A	
14. Is municipal participation required or antic	cipated (other than utilities)? Yes x-No
15. Site Conditions & History: Proposed site is	
a. x Existing State Property (occupied) b.	Urban Location c. On Historic Register
Existing State Property (vacant)	K-Suburban Location x-In Historic District
New Site	Rural Location Unknown
d. (supply best available statistics and check AL)	L that apply regarding water)
Acres Proposed for Development	Streams Ponds Wetlands
e. Proposed site has prior uses as (describe):	
f. Proposed site has a survey available:	Yes No If yes, provide: Date:

**DPW Supplement to OPM B-100** Is Existing Is Required N/A x Unknown g. An easement to / through the property: N/A x Unknown Is Existing | Is Required h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes X Water (Domestic) X Sewer (Public) Х Electricity X Gas (natural/LP) X Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown Storm Drain System Open x Piped Manufacturers Agency Std **Proprietary** Yes 17. Existing Building Data: Spec. Required Name **Exists** Fire Alarm System X Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown No Yes 18. Site Development Detail (check ALL that apply) a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date **Project Name** none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as the Administrative Headquarters, related Divisions and as a Branch 20.a. Building Use Data: Office. 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: An old in-efficient HVAC system does not adequately service the building. 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes 🗌 No The Agency requests this Project(s) administered by: x-DPW Agency The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. Agency Head signature: James Pettit Name of Agency Coordinator: 860 263-5312

DPW signature

In accordance with CGS Section 4b-52, DPW

grants permission for Agency administration.

occupi D. Locillicai Data de C. 20052 2005	Section B	: Technical	Data &	C: Desi	gn Issues	(cont'd
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Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This is the complete modernization of the heating and cooling systems for the building including controls.

**Project Title** 

07.Replace Windows at Wethersfield Office

Contact:

Allyson Bruce

Authorization language

### Justification:

The windows were installed in 1962 have deteriorated that leaks are prevalent from poor seals and rust. Rain comes in around the panes and lintels rusting out window frames completely making them difficult to close tightly. Replacing the windows with insulated glass will result in long-term savings from lower energy consumption. There are approximately 230 windows requiring replacement with possible hazardous material abatement around casings and any masonry repairs. Estimated cost per new window is \$6,000.

## Description:

Replace all windows at the Wethersfield Office building with energy efficiency windows during FY 17 after heating and cooling system modernization is completed (FY 16).

## **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	. 0	0	2,000,000	0

Statutory Ref

Program Agency Management Services

Town

Prior State Authorizations Section Act

Authorized

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	. 0	0	0	0	0	0
Previous Funding				•		•
	Source	Meeting Dates	Amount			•

	DPW	Supplement to OPM B-1	00			
Section A: Administ	rative Data					
Agency Reference Number:	2101		(DCS use only)			
1. DPW Project No:			. 1			
2. Project Title & Address:	DMV-Wethersfiel	ld - to replace original single pane	·			
2. Troject Title & Maireso.	glass windows hel	ld in steel frames and related casing				
	work.					
·	60 State Street, V	Wethersfield, CT				
	Joo Brand Street,	··· · · · · · · · · · · · · · · · · ·				
·						
	1	10 D 100 C + D D + T - CD - I - A				
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	•			
4. DPW Building No.		Acquisition Cost (Legal)				
5. Has your original B-100 cl	nanged?	Acquisition Cost (Property)				
Yes No		LRP Reimbursement	· ·			
6. Date Revised: (if applicable		Haz-Mat (Asbestos/Lead Rem	iovai)			
7. Are there critical time con	straints? (If yes,	Construction				
explain in section C, 20.b)	Yes No	Contingency				
8. Bond Act & Section Amount		Off-site Improvements	·			
	V		Testing Laboratory			
		Special Inspections				
		Building Commissioning				
		Telecommunications				
·		Equipment				
Total Bonding	\$	Agency Relocation	to			
Total Bonding \$		Lease of Temp Facilities duri	ng construction			
O Odl. Fredie Common		Pre-design Study				
9. Other Funding Sources	Amount	A/E Fee				
Description		Survey				
Operating Funds	\$2,000,000.00	Geo-technical Engineer				
		Site Borings				
		Other Specialty Sub-consulta	ints			
		Permits				
Total Other Sources \$	2,000,000	3rd Party Structural Review				
		Environmental Study				
Funding Comments:		CA/CM Fee				
runung Comments.		Art				
		Other:				
		DPW fee	•			
		Total Budget	\$ <del>-</del>			

Section B: Technical Data

Deedlon 21 1 1 1 1	1 1 11 11 11
11. Is continuous occupancy required? x Yes	
12. Citations:	13. Mandates (if yes, please cite or describe):
DEP Yes No N/A	Court Mandates: Yes No
OSHA Yes No N/A	
Life Safety	Other Mandates: Yes No
Other (specify) Yes No N/A	
14. Is municipal participation required or anti	icipated (other than utilities)?
15. Site Conditions & History: Proposed site is	s (check all that apply)
a. x Existing State Property (occupied) b.	Urban Location   c.   On Historic Register
	X-Suburban Location x-In Historic District-Wethersfield
☐ New Site	Rural Location Unknown
d. (supply best available statistics and check Al	LL that apply regarding water)
Acres Proposed for Development	Streams Ponds Wetlands
e. Proposed site has prior uses as (describe):	
f. Proposed site has a survey available:	Yes No If yes, provide: Date:

DPW Supplement to OPM B-100 Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Required N/A x Unknown Is Existing h. A phase one (TASA) site assessment: No State Yes 16. Site Utility Data: Utility? Name of Service Provider Remarks/Notes X Water (Domestic) Sewer (Public) X X Electricity X Gas (natural/LP) X Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam ☐ Unknown x Piped Open Storm Drain System Manufacturers **Agency Std Proprietary** 17. Existing Building Data: Yes Spec. Required Name **Exists** Fire Alarm System X Security System Central Energy Mgmt. System Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? No Unknown Yes 18. Site Development Detail (check ALL that apply) a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) 19. Project Co-ordination: Project Impact on Proposed Project Administered By Project No. Completion Date **Project Name** Agency none Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as DMV Branch and related offices. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable public and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality:

Section D: Project Re	quest/Approvai		
The Agency requests this Project	(s) administered by:	DPW X Agency	x Yes No
The Agency certifies that the pro	iect(s) listed herein.	as Agency administered for	r design and construction: will be in
substantial compliance with appl	icable State of Conn	ecticut building codes and :	statutes; will have funds in place prior to
award of contracts; and shall ren	nain with the Agency	's statutory budget limits for	or Design & Construction.
Name of Agency Coordinator:	James Pettit 860 263-5312	Agency Head signature:	·
In accordance with CGS Section 4b-52, DPW		DPW signature	
grants permission for Agency administration.			

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This is to replace approximately original (1962), windows (approximately 230) held in steel frames including possible hazardous material abatement around casings and masonry repairs.

**Project Title** 

08. Replace Fire Alarm System, Doors and Handrails at DMV Buildings

Contact:

Allyson Bruce

Authorization language

#### Justification:

The existing fire alarm systems in most buildings are more than 20 years old. There are reoccurring false fire alarms activity from old smoke heads in the ductwork and other related units. Replacement parts for the antiquated alarm system are rarely available, as they are not manufactured anymore. Replacing the fire alarm system will eliminate costly false alarms and any disruption to DMV customer.

Most of the doors and hardware are original; some are broken internally and some need new hardware. The handrails are out of code compliance for height, as well as the spacing between the slats at the landings.

Wethersfield will have the stainwell handrails and doors replaced or modified up to current building code standards. The handrails are out of code compliance for height, as well as the spacing between the slats at the landings. For the safety and security of our employees and customers the doors, hardware and stairwells need to be up to current building and fire codes.

## Description:

Replace the Fire Alarm Systems at DMV owned buildings (Wethersfield, Enfield, Winsted, Norwalk, Norwich and Old Saybrook) and replace doors and hardware including stairwell handrails to bring the Wethersfield Office up to current building and fire codes.

### **Analyst Recommendation**

Section Act

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	200.000	. 0	0	0	0	0	0
	tory Ref		Prog	gram Agency M	anagement Service	es	
	Town	· <del>-</del>	•			+ +	
Prior State	Authorizations						

Authorized

·				÷		
Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	180,000	0	0	180,000	0	0
Contingency	20,000	. 0	0	20,000	0	0
Previous Funding			·			
	Source	Meeting Dates	Amount		. •	

Section A: Administ	rative Data		
Agency Reference Number:	2101		(DCS use only)
1. DPW Project No:			
2. Project Title & Address:		d and State-owned buildings –	
•	to replace the Fire	Alarm System including the main	
	panel, sensors and	related equipment.	
	Wethersfield-to by	ring up to code, doors, exit devices,	· ·
	handrails and rela		
	60 State Street, V	Wethersfield, CT 06109	
	,		
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	
4. DPW Building No.		Acquisition Cost (Legal)	
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)	
Yes x-No		LRP Reimbursement	
6. Date Revised: (if applicabl	e) 8-20-12	Haz-Mat (Asbestos/Lead Rem	noval)
7. Are there critical time con		Construction	
	Yes No	Contingency	
	mount	Off-site Improvements	
6. Dona Act & Section A	linount	Testing Laboratory	
		Special Inspections	
		Building Commissioning	
		Telecommunications	
		Equipment	
		Agency Relocation	
Total Bonding	<b>5</b> •	Lease of Temp Facilities during	na construction
		Pre-design Study	
9. Other Funding Sources		A/E Fee	. •
Description	Amount	Survey	
Operating Funds	\$200,000.00	Geo-technical Engineer	
3		Site Borings	•
· ,		Other Specialty Sub-consulta	nts
		Permits	
Total Other Common	200,000	3rd Party Structural Review	
Total Other Sources \$	200,000	Environmental Study	
	· · · · · · · · · · · · · · · · · · ·	CA/CM Fee	
Funding Comments:		Art	
		Other	•
		DPW fee	
			<b>\$</b> -
		Total Budget	Ψ -
		·	
	•		

## Section B: Technical Data

11. Is continuous occupancy required? x Yes	es No If yes, will phased construction be possible? x-Yes No
12. Citations:	13. Mandates (if yes, please cite or describe):
DEP Yes No N/A	Court Mandates: Yes No
OSHA Yes No N/A	
Life Safety Yes No N/A	Other Mandates:
Other (specify) Yes No N/A	
14. Is municipal participation required or anti	ticipated (other than utilities)? Yes x-No
15. Site Conditions & History: Proposed site is	is (check all that apply)
a. x Existing State Property (occupied) b.	
Existing State Property (vacant)	X-Suburban Location x-In Historic District
☐ New Site	x- Rural Location Unknown
d. (supply best available statistics and check AI	LL that apply regarding water)
Acres Proposed for Development	Streams Ponds Wetlands
e. Proposed site has prior uses as (describe):	
f. Proposed site has a survey available:	Yes No If yes, provide: Date:
Povision 11/20/01	Page 1 of 3

**DPW Supplement to OPM B-100** Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Existing \[ \] Is Required \[ N/A x Unknown h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes X Water (Domestic) X Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications X Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Open x Piped ] Unknown Storm Drain System Manufacturers **Proprietary** Agency Std 17. Existing Building Data: Yes No Name Spec. Required **Exists** Fire Alarm System Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Depending on site Has this building been investigated for hazardous materials? No Unknown 18. Site Development Detail (check ALL that apply) Yes a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Project No. Completion Date Administered By Project Name Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as the primary site of DMV databases and a DMV Branch office with 20.a. Building Use Data: considerable employee and public traffic 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable public and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval The Agency requests this Project(s) administered by: DPW X Agency x Yes No The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to

The Agency requests this Project(s) administered by: DPW X Agency x Yes No

The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.

Name of Agency Coordinator:

James Pettit
860 263-5312

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

DPW signature

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This facility is the Administrative Headquarters for the Agency, related Agency Divisions, and a Branch Office.

DMV-Wethersfield and State-owned buildings -

to replace the Fire Alarm System including the main panel, sensors and related equipment.

Wethersfield-to bring up to code, doors, exit devices, handrails and related hardware.

**Project Title** 

09.Renovate Winsted Office

Contact:

Allyson Bruce

Authorization language

## Justification:

The Winsted Office building roof, HVAC and furnace, windows and doors are original components installed during the construction in 1973. The roof leaks, the HVAC and furnace are old and inefficient, the windows and doors are single pane glass. This renovation will make the building more energy-efficient.

#### Description:

Renovate the Winsted Office to be more energy efficient. The cost breakdown detailed below.

Fiscal 2016 - Winsted Office Improvements
Roof replacement......\$300,000
Heating and cooling systems...\$200,000
Architectural services....\$80,000
Parking & drainage.....\$400,000
Windows, door and related....\$200,000
Contingency.....\$120,000
...Total Project.....\$1,290,000

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	1,290,000	0	0

Statutory Ref

Program Support Services

Town

**Prior State Authorizations** 

Section Act

Authorized

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0
Previous Funding			•			
	Source	Meeting Dates	Amount		•	

Revision 11/20/01

Section A: Administ			(DCS use only)
Agency Reference Number:	2101		(DCS use offiy)
1. DPW Project No:			<u> </u>
2. Project Title & Address:	including new Ro Parking lot, Drai upgrades to custo	Major improvements to facility oof, HVAC systems, Furnace, nage, Windows, Doors and related omer and administrative areas. Road, Winsted, CT	
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget:	
4. DPW Building No.		Acquisition Cost (Legal)	
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)	,
Yes x-No	-	LRP Reimbursement	15
6. Date Revised: (if applicabl	e)	Haz-Mat (Asbestos/Lead Rem	iovai)
7. Are there critical time con	straints? (If yes,	Construction	
	Yes 🗌 No	Contingency	
	mount	Off-site Improvements	
		Testing Laboratory	
		Special Inspections	
		Building Commissioning	
	,	Telecommunications	
		Equipment Agency Relocation	
Total Bonding	\$	Lease of Temp Facilities during	na construction
, other bornaming	•	Pre-design Study	19 35 110 114 311 311
9. Other Funding Sources		A/E Fee	
Description	Amount	Survey	•
Operating Funds	\$1,290,000.00	Geo-technical Engineer	
Operating rando	+ 1,113	Site Borings	•
		Other Specialty Sub-consulta	nts
		Permits	
Total Other Sources	1,290,000	3rd Party Structural Review	
Total Other Sources	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Environmental Study	
		CA/CM Fee	
Funding Comments:		Art	
		Other.	
		DPW fee	_
		Total Budget	\$ -

Section B: Technical Data If yes, will phased construction be possible? x-Yes No x Yes 11. Is continuous occupancy required? 13. Mandates (if yes, please cite or describe): 12. Citations: Yes No ] Yes 🗌 No 🗌 N/A Court Mandates: DEP ☐ Yes ☐ No ☐ N/A **OSHA** ☐ Yes ☐ No ☐ Yes ☐ No ☐ N/A Other Mandates: Life Safety ☐ Yes ☐ No ☐ N/A Other (specify) 14. Is municipal participation required or anticipated (other than utilities)? Yes x-No 15. Site Conditions & History: Proposed site is (check all that apply) On Historic Register b. Urban Location a. x Existing State Property (occupied) In Historic District Suburban Location Existing State Property (vacant) x-Rural Locations Unknown New Site d. (supply best available statistics and check ALL that apply regarding water) Wetlands Ponds Streams Acres Proposed for Development e. Proposed site has prior uses as (describe): If yes, provide: Date: Yes No f. Proposed site has a survey available: Page 1 of 3

**DPW Supplement to OPM B-100** Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Existing Is Required N/A x Unknown h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes X Water (Domestic) Sewer (Public) X Electricity Gas (natural/LP) Telecommunications X Cable TV X Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown x-Open Piped Storm Drain System Manufacturers **Proprietary** 17. Existing Building Data: Yes Agency Std Name **Exists** Spec. Required Fire Alarm System X Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? No Unknown 18. Site Development Detail (check ALL that apply) Yes a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: **Impact on Proposed Project** Administered By Project No. Completion Date **Project Name** Agency none Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as a Branch Office 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval DPW X Agency x Yes No The Agency requests this Project(s) administered by: The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. Agency Head signature: James Pettit Name of Agency Coordinator:

DPW signature

860 263-5312

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

## Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

Winsted – the facility was built in 1973 and needs major improvements to many original systems including roof, HVAC, parking lot, drainage, windows, doors, and related upgrades.

Project Title	Pro	)je	ct '	Ti	tl	E
---------------	-----	-----	------	----	----	---

10. Open a Second Driver's Testing Center at the Hamden Office

Contact:

Allyson Bruce

Authorization language

### Justification:

The success and popularity of the Cheshire Testing Center has proven the need for additional testing centers throughout the state. Opening a second testing center will direct customers in the New Haven and surrounding area from the Cheshire Testing Center and main offices to Hamden Testing Center. The Hamden Office building, owned by DMV, has turnkey space available on the second floor for a testing center that needs flooring, electrical and lighting fixtures, walls, partitions, doors and office equipment before utilized as a testing center. The additional testing center will redirect customers from other offices thus reducing long lines and extended wait times.

### Description:

Open a second testing center at the Hamden Office.

## **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	1,000,000	0	0	0	0

Statutory Ref

Program Customer Services

Town

**Prior State Authorizations** 

Section Act Authorized Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Engineering/Architec	75,000	0	0 .	75,000	0	0
Renovations/Improvem	675,000	0	0	675,000	0	0
Contingency	100,000	0	0 .	100,000	0	0
Other	150,000	0	0	150,000	0	0
Previous Funding						

Source	Meeting Dates	Amount	

Section A: Administ			(DOC 1)
Agency Reference Number:	2101		(DCS use only)
1. DPW Project No:			
2. Project Title & Address:	building as a drive Haven area of the design and renova	o renovate the second floor of the er's testing center for the New State, including floors, walls, the bathrooms, electrical, lighting and ductwork, doors, and related Hamden, CT	
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	:
4. DPW Building No.		Acquisition Cost (Legal)	
5. Has your original B-100 ch	nanged?	Acquisition Cost (Property)	1
Yes x-No		LRP Reimbursement	
6. Date Revised: (if applicabl		Haz-Mat (Asbestos/Lead Ren	noval)
7. Are there critical time con		Construction	
, , ,	Yes No	Contingency Off-site Improvements	
	Amount	Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation	
	<del>-</del>	Lease of Temp Facilities duri Pre-design Study	ng construction
9. Other Funding Sources Description Operating Funds	Amount \$1,000,000.00	A/E Fee Survey Geo-technical Engineer Site Borings Other Specialty Sub-consulta	nts
Total Other Sources \$	1,000,000	3rd Party Structural Review Environmental Study CA/CM Fee	·
Funding Comments:		Art	
		Other DPW fee Total Budget	<b>\$</b>

Section B: Technical Data

11. Is continuous	occupancy required? x Yes		ll phased construction be possible? x-Yes No		
12. Citations:		13. Mandates (if yes,	please cite or describe):		
DEP	☐ Yes ☐ No ☐ N/A	Court Mandates:	Yes No		
OSHA	☐ Yes ☐ No ☐ N/A				
Life Safety	☐ Yes ☐ No ☐ N/A	Other Mandates:	Yes No		
Other (specify)	☐ Yes ☐ No ☐ N/A				
14. Is municipal participation required or anticipated (other than utilities)? Yes x-No					
15. Site Condition	s & History: Proposed site is	s (check all that apply)			
	e Property (occupied) b.	["""] ** f * / *	c. On Historic Register		
		X-Suburban Location	In Historic District		
New Site		Rural Location	Unknown		
d. (supply best available statistics and check ALL that apply regarding water)					
	for Development	Streams	Ponds Wetlands		
	as prior uses as (describe):				

Revision 11/20/01

DPW Supplement to OPM B-100 ☐ Yes No If yes, provide: Date: f. Proposed site has a survey available: Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Existing Is Required N/A x Unknown h. A phase one (TASA) site assessment: No State 16. Site Utility Data: Yes Utility? Name of Service Provider Remarks/Notes Water (Domestic) X X Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications X Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Open x Piped Unknown Storm Drain System **Agency Std Proprietary** Manufacturers 17. Existing Building Data: Yes Spec. Required Name Exists Fire Alarm System X Security System X Central Energy Mgmt. System X Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? 18. Site Development Detail (check ALL that apply) Yes No Unknown a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date **Project Name** none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as a Branch Office for the New Haven region. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval The Agency requests this Project(s) administered by: DPW X Agency x Yes No The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. Agency Head signature: Name of Agency Coordinator:

DPW signature

860 263-5312

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This will allow the possible use of the second floor for DMV related programs for current and future Agency considerations.

Pro	ject	Title
-----	------	-------

11.Repave Wethersfield Office Parking Lots

Contact:

Allyson Bruce

Authorization language

## Justification:

The blacktop surface of the Wethersfield Office parking areas has deteriorated significantly that it requires grading, repairing catch basins, repairing and new curbing. Catch basins are sinking in and creating dangers to motor vehicles and pedestrians. Sections of curb are missing in many areas. The potholes are a result of poor drainage during ice-thaw cycles and from cars driving over them making them larger. Repairing will reduce the cost of repairs and potential cost from lawsuits.

## Description:

Grind surface to millings, repave and re-stripe employee and public parking areas at the Wethersfield office. The repaving process can be completed phases, one parking lot area at a time.

## Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
. 0	. 0	0	0.	0	1,750,000	0	0

Statutory Ref

Program Agency Management Services

Town

Prior State Authorizations
Section Act

Authorized

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0
Previous Funding						
	Source	Meeting Dates	Amount			

•		Supplement to OPM B-	100		
Section A: Administ	rative Data				
Agency Reference Number:	2101		(DCS use only)		
1. DPW Project No:					
2. Project Title & Address:		ld- to re-pave the parking areas			
_	including grading	, milling, catch basin repairs,			
	repaving, curbing	and related improvements.			
	60 State Street, \	Wethersfield, CT 06109			
•					
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budge	ste		
4. DPW Building No.	0 20 12	Acquisition Cost (Legal)			
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)			
Yes x-No	angeu.	LRP Reimbursement			
6. Date Revised: (if applicable	6)	Haz-Mat (Asbestos/Lead Re	moval)		
		Construction			
7. Are there critical time constraints? (If yes, explain in section C, 20.b) Yes No		Contingency			
1	mount	Off-site Improvements			
8. Bond Act & Section A	amount	Testing Laboratory			
	•	Special Inspections			
		Building Commissioning	•		
		Telecommunications	•		
		Equipment			
		Agency Relocation			
Total Bonding \$		Lease of Temp Facilities during construction			
		Pre-design Study			
9. Other Funding Sources		A/E Fee			
Description	Amount	Survey			
Operating Funds	\$1,750,000.00	Geo-technical Engineer			
		Site Borings			
		Other Specialty Sub-consult	ants		
		Permits			
Total Other Sources \$	1,750,000	3rd Party Structural Review			
·		Environmental Study			
		CA/CM Fee			
Funding Comments:		Art			
		Other:			
		DPW fee			
		Total Budget	\$ -		
·			•		
			<u> </u>		
		<u> </u>			

Section B: Technical Data

11. Is continuous	occupancy required? x Ye	es No If yes, will phased construction be possi	ole? x-Yes No		
12. Citations:	ons: 13. Mandates (if yes, please cite or describe):				
DEP	☐ Yes ☐ No ☐ N/A	Court Mandates: Yes No			
OSHA	☐ Yes ☐ No ☐ N/A				
Life Safety	☐ Yes ☐ No ☐ N/A	Other Mandates:			
Other (specify)	☐ Yes ☐ No ☐ N/A				
14. Is municipal p	articipation required or ant	ticipated (other than utilities)?			
15. Site Condition	s & History: Proposed site is				
a. x Existing State	e Property (occupied) b.	☐ Urban Location   c. ☐ On Historic Regis	ter		
Existing St	ate Property (vacant)	X-Suburban Location x-In Historic District			
☐ New Site	-	Rural Location Unknown			
d. (supply best available statistics and check ALL that apply regarding water)					
Acres Proposed	l for Development	Streams Ponds	Wetlands		
e. Proposed site has prior uses as (describe):					
f. Proposed site ha	as a survey available:	Yes No If yes, provide: Date:			

DPW Supplement to OPM B-100 Is Existing I Is Required N/A x Unknown g. An easement to / through the property: Is Existing Is Required 🗌 N/A x Unknown h. A phase one (TASA) site assessment: 16. Site Utility Data: No State Yes Utility? Name of Service Provider Remarks/Notes Χ Water (Domestic) X Sewer (Public) X Electricity X Gas (natural/LP) X Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown Open x Piped Storm Drain System Manufacturers **Proprietary** Agency Std 17. Existing Building Data: Spec. Required Name **Exists** Fire Alarm System Security System X Central Energy Mgmt. System  $\Box$ Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown No 18. Site Development Detail (check ALL that apply) Yes repave existing a. Is New Parking Required? b. Are existing buildings/structures to be removed? X c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Project No. Completion Date Administered By **Project Name** Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) Used as the Administrative Headquarters and as a Branch Office. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes No The Agency requests this Project(s) administered by: DPW X Agency

The Agency requests this Project(s) administered by: DPW X Agency x Yes No

The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction.

Name of Agency Coordinator:

James Pettit
860 263-5312

In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

The asphalt material is the original material from 1962. It is broken in entire sections, breaking apart, with pot holes, deep cracks, and uneven surfaces that are a hazard to walk across. The catch basins are sinking in creating a driving danger. The curbing is broken or missing in many areas. Installing speed bumps may slow the vehicular traffic down for the safety of pedestrians.

Project Title	Pro	ject	Title
---------------	-----	------	-------

12. Wethersfield Office Building and Grounds Renovation

Contact:

Allyson Bruce

Authorization language

## Justification:

The front façade is original to the building and needs extensive repairs including re-pointing, and replacing decorative cement pieces and masonry. Installation of a ramp, rebuilding the steps, and replacing the handrails will make the front entrance handicap accessible. There is no wheel chair access at front entrance - wheelchair users must use the side entrance to access the building.

The masonry and brickwork on the exterior of the building is cracked, chipped or missing. Repairs include replacing missing decorative cement pieces and masonry.

### Description:

Renovate the front entrance and public access at Wethersfield Office building. Renovation will consist of modernizing, meeting current building code and ADA compliance requirements. Repair the original masonry on the Wethersfield Office building including the roof walls and supports.

#### **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	. 0	0	0	0	875,000	875,000	0

Statutory Ref

Program Support Services

Town

Prior State Authorizations Section Act

Authorized

		·				•
Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	1,580,000	0	0	790,000	790,000	0
Contingency	170,000	0	0	85,000	85,000	0
Previous Funding						
	Source	Meeting Dates	Amount		•	
		-			•	
	•					

	DPW	Supplement to OPM B-1	00	
Section A: Administ	rative Data		·	
Agency Reference Number:	2101		(DCS use only)	
1. DPW Project No:				
2. Project Title & Address:	DMV-Wethersfiel	ld - to complete major code and		
•		to the State Street formal entrance	·	
	including ADA ra	mp, rebuild stairs, replace railings,		
	brickwork, also to	include major masonry repairs to		
	the entire building	g and related improvements.		
	60 State Street, V	Wethersfield, CT 06109		
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	:	
4. DPW Building No.		Acquisition Cost (Legal)		
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)		
Yes x-No		LRP Reimbursement		
6. Date Revised: (if applicabl	e)	Haz-Mat (Asbestos/Lead Ren	noval)	
7. Are there critical time constraints? (If yes,		Construction		
explain in section C, 20.b)	Yes No	Contingency		
8. Bond Act & Section A	mount	Off-site Improvements		
		Testing Laboratory		
		Special Inspections	-	
		Building Commissioning		
		Telecommunications		
		Equipment		
Total Bonding	-	Agency Relocation Lease of Temp Facilities duri	ng construction	
		Pre-design Study	ng constitution	
9. Other Funding Sources		A/E Fee		
Description	Amount	Survey		
Operating Funds	\$1,750,000.00	Geo-technical Engineer		
		Site Borings		
		Other Specialty Sub-consulta	nts .	
		Permits		
Total Other Sources \$	1,750,000	3rd Party Structural Review		
1041 04101 004100	1,100,000	Environmental Study		
		CA/CM Fee	·	
Funding Comments:		Art		
		Other.		
		DPW fee		
		Total Budget	,	
L		1		

Section B: Technical Data

11. Is continuous occupancy required? x Yes		ased construction be possible? x-Yes No				
12. Citations:	13. Mandates (if yes, plea	se cite or describe):				
DEP Yes No N/A	Court Mandates:	Yes No				
OSHA Yes No N/A						
Life Safety Yes No N/A	Other Mandates:	☐ Yes ☐ No				
Other (specify) Yes No N/A						
14. Is municipal participation required or antic	14. Is municipal participation required or anticipated (other than utilities)?  Yes x-No					
15. Site Conditions & History: Proposed site is (check all that apply)						
a. x Existing State Property (occupied) b.	☐ Urban Location	c. On Historic Register				
☐ Existing State Property (vacant)	K-Suburban Location	x-In Historic District				
☐ New Site	Rural Location	Unknown				
d. (supply best available statistics and check ALL that apply regarding water)						
Acres Proposed for Development	☐ Streams	Ponds Wetlands				
e. Proposed site has prior uses as (describe):						

f. Proposed site has a survey available:	Yes No If yes, provide: Date:						
g. An easement to / through the property:	☐ Is Existing ☐ Is Required ☐ N/A x Unknown						
h. A phase one (TASA) site assessment:	☐ Is Existing ☐ Is Required ☐ N/A x Unknown						
16. Site Utility Data: Yes	No State						
10. Site Othity Data.	Utility? Name of Service Provider Remarks/Notes						
Water (Domestic) X							
Sewer (Public) X							
Electricity X							
Gas (natural/LP) X							
Telecommunications X							
Cable TV X							
Fiber Optic Cable							
District/Central Hot & Chilled Water							
Central Steam X							
Storm Drain System	pen x Piped Unknown						
	No Agency Std Proprietary Manufacturers						
	Exists Spec. Required Name						
Fire Alarm System X							
Security System X							
Central Energy Mgmt. System	$X \square \square$						
Sprinkler/Fire Suppression System	<u>X</u>						
Other							
Has this building been investigated X							
for hazardous materials?							
	TZ BY TIE						
18. Site Development Detail (check ALL tha	at apply)  Yes No Unknown						
a. Is New Parking Required?	repave existing						
b. Are existing buildings/structures to be removed?							
c. Are site environmental concerns or hazardous materials present?							
d. Is the preparation of a CEPA review document necessary?  e. Are there other site issues? (explain)							
19. Project Co-ordination:	Project						
	o. Completion Date Administered By Impact on Proposed Project						
Agency none							
Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary)							
20.a. Building Use Data:	Used as the Administrative Headquarters and as a Branch Office.						
20.b. Special Needs:							
20.c. Image/Impression:							
20.d. Compatibility with External Site:							
20.e. Technology Needs:							
20.f. Flexibility:							
20.g. Employee/Client Interaction: Considerable customer and employee interaction.							
20.h. Interior Environmental Quality:							
Section D: Project Request/App							
The Agency requests this Project(s) administe	ered by: DPW X Agency x Yes No						
The Agency certifies that the project(s) listed	herein, as Agency administered for design and construction: will be in						
substantial compliance with applicable State of	of Connecticut building codes and statutes; will have funds in place prior to						
award of contracts; and shall remain with the	Agency's statutory budget limits for Design & Construction.						
Name of Agency Coordinator: James Pe 860 263-5	ettit Agency Head signature:						
	312						
In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.	DPW signature						

# Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

The formal entrance has cracked and broken stairs, bricks are cracked and with some missing-are a tripping hazard, the front is not accessible by wheelchair, the handrails are bent and out of code.

The upper masonry has large gaps allowing rain and wind to penetrate the interior ceilings, formed cement blocks are cracked, the entire building needs to be repointed.

# Capital Budget Request Department of Motor Vehicles

Dr.	ioct	Title

13. Acquire Site for Commercial Driver's License Testing Center

Contact:

Allyson Bruce

Authorization language

### Justification:

The location in Hartford will not be available after 2014 as the site is planned for other economic purposes. The original site provided an area about three acres to perform the CDL motor vehicle driving examinations. A new site is required if DMV is to continue performing CDL tests in the Hartford Region.

#### Description:

Acquire a new site and building in the Hartford Region for a Commercial Truck Driver Testing Center.

### **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	0	0	0	0	750,000

Statutory Ref

Program Customer Services

Town

**Prior State Authorizations** 

Section Act Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Other	0	0	0	0	0	0 .
Previous Funding			•			
	Source	Meeting Dates	Amount	•	·	

Section A: Administrative Data

Section A. Administ			(DCS use only)
Agency Reference Number:	2101		
1. DPW Project No:		C in I Tour le Drivon	
2. Project Title & Address:		- Commercial Truck Driver	
	Testing Center.	VI (Ci Daniems)	
	To be located in the	ne Hartford Regional area.	
3. Date Initiated:	8-28-12	10. B-100 Sect. E. Detail of Budget	:
4. DPW Building No.		Acquisition Cost (Legal)	
5. Has your original B-100 ch	anged?	Acquisition Cost (Property)	
Yes x-No		LRP Reimbursement	a curath
6. Date Revised: (if applicabl	e)	Haz-Mat (Asbestos/Lead Ren	novai)
7. Are there critical time con	straints? (If yes,	Construction	
explain in section C, 20.b)	Yes No	Contingency	
	mount	Off-site Improvements	
, <del>-</del>		Testing Laboratory Special Inspections	
		Building Commissioning	
		Telecommunications	•
		Equipment	
	•	Agency Relocation	•
Total Bonding	\$	Lease of Temp Facilities duri	na construction
,	-	Pre-design Study	
9. Other Funding Sources		A/E Fee	
Description .	Amount	Survey	
Operating Funds	\$750,000.00	Geo-technical Engineer	
Operating trainer		Site Borings	
		Other Specialty Sub-consulta	ants
		Permits	
Total Other Sources	750,000	3rd Party Structural Review	
Total Ouler Sources		Environmental Study	
		CA/CM Fee	•
Funding Comments:	•	Art	
		Other.	
		DPW fee	•
		Total Budget	\$
	•		

Section B: Technical Data If yes, will phased construction be possible? x-Yes No 11. Is continuous occupancy required? 13. Mandates (if yes, please cite or describe): 12. Citations: Yes No Court Mandates: Yes No No N/A DEP ∃Yes □ No □ N/A **OSHA** ☐ Yes ☐ No ] No 🗌 N/A Other Mandates: Yes Life Safety ☐ Yes ☐ No ☐ N/A Other (specify) 14. Is municipal participation required or anticipated (other than utilities)? Yes x-No 15. Site Conditions & History: Proposed site is (check all that apply) On Historic Register b. Urban Location a. Existing State Property (occupied) In Historic District ☐ Existing State Property (vacant) Suburban Location Unknown Rural Location x- New Site d. (supply best available statistics and check ALL that apply regarding water) Ponds Wetlands Streams Acres Proposed for Development Must have adequate area for large trucks to park, and complete driving test e. Proposed site has prior uses as (describe): If yes, provide: Date: f. Proposed site has a survey available: Yes No

**DPW Supplement to OPM B-100** Is Existing Is Required N/A x Unknown g. An easement to / through the property: Is Existing Is Required N/A x Unknown h. A phase one (TASA) site assessment: Yes No State 16. Site Utility Data: Utility? Name of Service Provider Remarks/Notes Water (Domestic) Sewer (Public) Electricity Gas (natural/LP) Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Open Unknown Piped Storm Drain System Manufacturers **Proprietary** Agency Std Yes 17. Existing Building Data: Name Spec. Required **Exists** Fire Alarm System Security System Central Energy Mgmt. System Sprinkler/Fire Suppression System Has this building been investigated for hazardous materials? Unknown Yes No 18. Site Development Detail (check ALL that apply) a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date Project Name none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) This facility is the Commercial Truck Testing Center for the DMV. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Specific public traffic 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval x Yes 🗌 No DPW X Agency The Agency requests this Project(s) administered by: The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. James Pettit Agency Head signature: Name of Agency Coordinator: 860 263-5312 In accordance with CGS Section 4b-52, DPW DPW signature grants permission for Agency administration.

Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This is to provide a centrally located Commercial Truck Driver's Testing Center in the Hartford Region. Must have adequate turning radius area for testing truck drivers and truck waiting area with adjacent administrative building.

(3

# Capital Budget Request Department of Motor Vehicles

Project Title
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14. Acquire Site for Branch Office in New London County

Contact:

Allyson Bruce

Authorization language

#### Justification:

Acquire a site (land and building) for a new branch office located in the New London County to combine services provided at Norwich and Old Saybrook offices to one central location. The Norwich Office building built in 1960 with only 4200 square feet of office space is located in the Department of Transportation Campus. The public waiting room space is inadequate to accommodate the customer base for the New London county region. Parking is not available next to the building but one-quarter mile away making it inconvenient for customers. The building is located in the Department of Transportation campus, with a Department of

Administrative garage in the rear, and the Governor's Eastern Region Headquarters office there as well.

The access driveway to the Office is approximately one-quarter mile from the city bus stop, making it a difficult and inconvenient trek for the customers that take public transportation. There is not enough parking and the amount of traffic along with the configuration of the building on the lot, which makes it unsafe for pedestrians entering the building and returning to their cars.

The success and popularity of the Cheshire Testing Center has proven the need for additional testing centers throughout the state. Opening a third testing center will direct customers in the New London and surrounding area from the Cheshire Testing Center and main offices to Old Saybrook Testing Center. The additional testing center will redirect customers from other offices thus reducing long lines and extended wait times.

### Description:

Establish a new branch office to meet the increase demands for DMV services in the New London County area and establish a third testing center in the Old Saybrook location.

### **Analyst Recommendation**

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	0	0	. 0	0	7,000,000	5,000,000	0
Statut	tory Ref		Progra	am Customer	Services		
	Town						
Prior State	Authorizations				•		
Section	Act		Authoriz	ed .	Unalloca	ted Amount	

Project Items Total Cost Prev Funding Other Funds FY 12 FY 13 Balance Required

Previous Funding

Source Meeting Dates Amount

Section A: Administrative Data (DCS use only) Agency Reference Number: 1. DPW Project No: DMV- Acquire (improve land and build) a new 2. Project Title & Address: 15,000 square foot Branch Office including a generator. New London County, CT 10. B-100 Sect. E. Detail of Budget: 8-28-12 3. Date Initiated: Acquisition Cost (Legal) 4. DPW Building No. Acquisition Cost (Property) 5. Has your original B-100 changed? LRP Reimbursement Yes No Haz-Mat (Asbestos/Lead Removal) 6. Date Revised: (if applicable) Construction 7. Are there critical time constraints? (If yes, Contingency explain in section C, 20.b) Yes No Off-site Improvements Amount 8. Bond Act & Section Testing Laboratory Special Inspections Building Commissioning Telecommunications Equipment Agency Relocation Lease of Temp Facilities during construction \$ **Total Bonding** Pre-design Study 9. Other Funding Sources A/E Fee Amount Description Survey \$11,000,000.00 Geo-technical Engineer Operating Funds Site Borings Other Specialty Sub-consultants Permits 3rd Party Structural Review 11,000,000 Total Other Sources Environmental Study CA/CM Fee Funding Comments: Art Other.

Section B: Technical Data If yes, will phased construction be possible? x-Yes No No 11. Is continuous occupancy required? Yes 13. Mandates (if yes, please cite or describe): 12. Citations: ☐ Yes ☐ No ⊢Yes ⊢ No ⊢N/A Court Mandates: DEP Yes No No N/A OSHA Yes No ☐ Yes ☐ No ☐ N/A Other Mandates: Life Safety ☐ Yes ☐ No ☐ N/A Other (specify) 14. Is municipal participation required or anticipated (other than utilities)? Yes x-No 15. Site Conditions & History: Proposed site is (check all that apply) On Historic Register b. Urban Location Existing State Property (occupied) In Historic District X-Suburban Location Existing State Property (vacant) Unknown Rural Location x-New Site d. (supply best available statistics and check ALL that apply regarding water) Wetlands Streams Ponds Acres Proposed for Development e. Proposed site has prior uses as (describe): If yes, provide: Date: f. Proposed site has a survey available: Yes No

DPW fee Total Budget

**DPW Supplement to OPM B-100** N/A x Unknown Is Existing Is Required g. An easement to / through the property: ] Is Required  $\square$  N/A x Unknown Is Existing h. A phase one (TASA) site assessment: No State Yes 16. Site Utility Data: Utility? Name of Service Provider Remarks/Notes Water (Domestic) Sewer (Public) Electricity Gas (natural/LP) Telecommunications Cable TV Fiber Optic Cable District/Central Hot & Chilled Water Central Steam Unknown Open Piped Storm Drain System Manufacturers Proprietary No Agency Std 17. Existing Building Data: Yes Spec. Required Name **Exists** Fire Alarm System Security System Central Energy Mgmt. System Sprinkler/Fire Suppression System Other Has this building been investigated for hazardous materials? Unknown 18. Site Development Detail (check ALL that apply) Yes No a. Is New Parking Required? b. Are existing buildings/structures to be removed? c. Are site environmental concerns or hazardous materials present? d. Is the preparation of a CEPA review document necessary? e. Are there other site issues? (explain) Project 19. Project Co-ordination: Impact on Proposed Project Administered By Project No. Completion Date Project Name none Agency Section C: Design Issues (please provide expanded detail on the additional sheet provided for each item as necessary) To be used as a Branch Office for the lower Fairfield County region. 20.a. Building Use Data: 20.b. Special Needs: 20.c. Image/Impression: 20.d. Compatibility with External Site: 20.e. Technology Needs: 20.f. Flexibility: Considerable customer and employee interaction. 20.g. Employee/Client Interaction: 20.h. Interior Environmental Quality: Section D: Project Request/Approval The Agency requests this Project(s) administered by: DPW X Agency x Yes No The Agency certifies that the project(s) listed herein, as Agency administered for design and construction: will be in substantial compliance with applicable State of Connecticut building codes and statutes; will have funds in place prior to

award of contracts; and shall remain with the Agency's statutory budget limits for Design & Construction. Agency Head signature: James Pettit Name of Agency Coordinator: 860 263-5312 DPW signature In accordance with CGS Section 4b-52, DPW grants permission for Agency administration.

### Section B: Technical Data & C: Design Issues (cont'd)

Expanded Details/Additional Comments: (please refer back to Section letter and Block numbers(s)

This to acquire (land and improve land and build) a new 15,000 square foot Branch Office in New London County.